

COMPONENT 1 - MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE												
	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	13,237	13,237	13,237	13,237	13,237	13,237	13,237	13,236	13,236	13,236	13,236	13,236
Electricity revenue from tariff billings	51,250	51,250	51,250	51,250	51,250	51,250	51,250	51,250	51,250	51,250	51,250	51,250
Water revenue from tariff billings	7,832	7,832	7,832	7,832	7,832	7,832	7,831	7,831	7,831	7,831	7,831	7,832
Sanitation revenue from tariff billings	4,222	4,222	4,222	4,222	4,222	4,222	4,222	4,222	4,222	4,222	4,222	4,223
Refuse revenue from tariff billings	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,974	2,975	2,975
Service charge other	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,258	1,259	1,259	1,259	1,259
Grants & Subsidies Operating	10,304	10,304	10,304	10,304	10,304	10,304	10,304	10,305	10,305	10,305	10,305	10,305
Gain on disposal of PPE	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Interest & Investments income	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,358	1,359	1,359	1,359	1,359
Rent of Facilities and Equipment	868	868	868	868	868	868	867	867	867	867	867	867
Interest earned - Outstanding Debtors	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Fines	619	619	619	619	619	619	619	619	619	620	620	620
Licenses and Permits	225	225	225	225	225	225	225	225	224	224	224	224
Income For Agency Services	306	306	306	306	306	306	307	307	307	307	307	307
Contribution from Acc reserves & other adj	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Other Revenue	6,856	6,856	6,856	6,856	6,856	6,856	6,856	6,856	6,855	6,855	6,855	6,855
SUB - TOTAL BALANCED TO THE DRAFT BUDGET	107,310	107,310	107,310	107,310	107,310	107,310	107,309	107,309	107,309	107,310	107,311	107,313
LESS: NON-CASH REVENUE												
Indigent Services Rendered - Rates	-	-	-	-	-	-	-	-	-	-	-	-
Indigent Services Rendered - Refuse	(226)	(226)	(226)	(226)	(226)	(226)	(226)	(226)	(226)	(226)	(226)	(226)
Indigent Services Rendered - Electricity	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(22)	(23)
Indigent Services Rendered - Sewer	(335)	(335)	(335)	(335)	(335)	(335)	(335)	(335)	(335)	(335)	(335)	(335)
Indigent Services Rendered - Water	-	-	-	-	-	-	-	-	-	-	-	-
Electricity Transfer to Rates and General	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)	(5,125)
Rates exemptions and rebates	(946)	(946)	(946)	(946)	(946)	(946)	(946)	(945)	(945)	(945)	(945)	(945)
TOTAL CASH REVENUE	100,656	100,656	100,656	100,656	100,656	100,656	100,655	100,656	100,656	100,657	100,658	100,659

Total
Budget
R'000
158,839
615,000
93,979
50,665
35,690
15,100
123,653
72,000
16,300
10,410
3
7,431
2,696
3,678
11
82,268
1,287,723
-
(2,709)
(269)
(4,021)
-
(61,500)
(11,347)
1,207,877

COMPONENT 2 - MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																			
			Jul-09			Aug-09			Sep-09			Oct-09			Nov-09			Dec-09	
			Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000
SENIOR MANAGER - CORPORATE SERVICES																			
Administration																			
Vote:	Corporate Services	Property Services	881	-	6,252	876	-	6,252	919	100	6,252	796	100	6,252	801	260	6,252	1,149	260
Vote:	Corporate Services	Other Admin	272	-	-	270	-	-	283	-	-	245	-	-	247	-	-	354	-
Vote:	Comm and Social	Comm Halls and facilities	635	2,585	209	631	2,635	209	662	710	209	573	9,760	209	577	9,760	209	828	9,510
Vote:	Housing	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Other	Air Transport	4	-	39	4	-	39	4	-	39	4	669	39	4	669	39	5	669
								-			-	-		-	-		-	-	
Human Resources								-			-	-		-			-	-	
Vote:	Corporate Services	Human Resources	184	-	-	183	-	-	192	-	-	166	-	-	167	-	-	240	37
Vote:	Corporate Services	Other Admin	98	725	99	97	225	99	102	214	99	88	108	99	89	64	99	127	396
SENIOR MANAGER - COMMUNITY SERVICES								-			-	-		-			-	-	
Community Services, Health and Public Safety																			
Vote:	Health	Clinics	1,125	-	366	1,118	-	366	1,173	-	366	1,016	-	366	1,022	-	366	1,466	-
Vote:	Health	Health / Ambulance	643	-	129	639	-	129	670	-	129	581	-	129	585	-	129	838	-
Vote:	Comm and Social	Comm Halls and facilities	137	200	0	136	200	0	143	200	0	123	200	0	124	200	0	178	200
Vote:	Public Safety	Police	1,905	-	657	1,893	-	657	1,986	-	657	1,720	-	657	1,731	-	657	2,483	-
Vote:	Public Safety	Fire	2,399	500	60	2,383	500	60	2,501	697	60	2,166	500	60	2,180	500	60	3,126	500
Vote:	Waste Water Management	Sewerage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Waste Water Management	Public Toilets	86	-	-	86	-	-	90	-	-	78	-	-	79	-	-	113	-
Vote:	Waste Water Management	Solid Waste	4,585	-	3,855	4,556	-	3,855	4,780	-	3,855	4,141	-	3,855	4,167	-	3,855	5,976	250
Vote:	Road Transport	Vehicle licensing and testing	498	-	531	494	-	531	519	-	531	449	-	531	452	-	531	648	-
Vote:	Waste Water Management	Total	827	12	193	822	177	193	862	177	193	747	22	193	752	21	193	1,078	15
								-			-	-		-	-		-	-	
Recreation and Environmental Services								-			-	-		-	-		-	-	
Vote:	Comm and Social	Cemetaries and Crematoriums	546	1,442	99	543	1,414	99	570	1,300	99	493	1,600	99	497	1,400	99	712	1,100
Vote:	Comm and Social	Libraries and archives	804	60	19	799	65	19	838	-	19	726	-	19	731	-	19	1,048	-
Vote:	Comm and Social	Museums and Art Galaries etc	74	-	12	74	-	12	77	-	12	67	-	12	67	-	12	96	-
Vote:	Sport and Recreation	Sport and Recreation	5,896	1,050	261	5,859	820	261	6,147	100	261	5,325	-	261	5,359	-	261	7,686	-
DIR COMMUNICATION AND PUBLIC PARTICIPATION								-			-	-		-	-		-	-	
Vote:	Corporate Services	Property Services	1,602	5	89	1,591	-	89	1,670	6	89	1,446	-	89	1,456	46	89	2,088	-
Vote:	Housing	Housing	406	550	95	403	550	95	423	550	95	367	550	95	369	550	95	529	550
								-			-	-		-	-		-	-	
SENIOR MANAGER - FINANCIAL SERVICES								-			-	-		-	-		-	-	
Vote:	Budget and Treasury Office	Finance	1,987	-	20,311	1,974	-	20,311	2,071	-	20,311	1,794	-	20,311	1,806	-	20,311	2,589	-
Vote:	Corporate Services	Other Admin	57	-	58	57	500	58	59	-	58	51	500	58	52	-	58	74	500
								-			-	-		-	-		-	-	
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																			
Civil Engineer								-			-	-		-	-		-	-	
Vote:	Corporate Services	Other Admin	59	-	60	59	-	60	62	-	60	53	-	60	54	-	60	77	-
Vote:	Waste Water Management	Sewerage	5,700	2,151	5,707	5,664	2,150	5,707	5,943	3,161	5,707	5,148	3,061	5,707	5,181	3,037	5,707	7,430	2,911
Vote:	Road Transport	Roads	6,139	12,872	6	6,100	12,732	6	6,400	13,177	6	5,544	11,927	6	5,579	12,220	6	8,002	11,497
Vote:	Water	Water Distribution	12,885	10,015	15,320	12,803	10,585	15,320	13,433	10,665	15,320	11,636	13,035	15,320	11,711	13,010	15,320	16,795	9,500
Vote:	Water	Total	827	12	193	822	177	193	862	177	193	747	22	193	752	21	193	1,078	15
Vote:	Road Transport	Total	385	-	4	383	17	4	402	17	4	348	17	4	350	17	4	502	15
								-			-	-		-	-		-	-	
Electrical Engineer								-			-	-		-	-		-	-	
Vote:	Corporate Services	Other Admin	26	-	26	26	-	26	27	-	26	24	-	26	24	-	26	34	1,430
Vote:	Electricity	Electricity Distribution	14,436	4,625	52,541	14,344	5,325	52,541	15,050	6,825	52,541	13,037	6,625	52,541	13,121	8,325	52,541	18,817	15,925
Vote:	Electricity	Electricity Generation	36,259	-	-	36,029	-	-	37,802	-	-	32,746	-	-	32,955	-	-	47,262	-
Vote:	Public Safety	Street Lighting	1,286	490	-	1,278	490	-	1,341	250	-	1,161	218	-	1,169	250	-	1,676	-
								-			-	-		-	-		-	-	
SENIOR MANAGER - CITY DEVELOPMENT								-			-	-		-	-		-	-	
Vote:	Planning and Development	Planning and Development	1,559	-	90	1,549	-	90	1,625	-	90	1,408	-	90	1,417	-	90	2,032	-
								-			-	-		-	-		-	-	
								-			-	-		-	-		-	-	
CHIEF EXECUTIVE OFFICER								-			-	-		-	-		-	-	
Vote:	Executive and Council	Executive and Council	665	275	29	661	275	29	693	-	29	601	-	29	605	-	29	867	-
								-			-	-		-	-		-	-	
			105,877	37,569	107,310	105,205	38,837	107,310	110,381	38,326	107,310	95,617	48,914	107,310	96,230	50,350	107,310	138,006	55,280

COMPONENT 2 - MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																								
				Jan-10			Feb-10			Mar-10			Apr-10			May-10			Jun-10					
			Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Totals Opex	Totals Capex	Totals Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CORPORATE SERVICES																						-		
Administration																						-		
Vote:	Corporate Services	Property Services	6,252	792	614	6,252	791	413	6,252	850	622	6,252	837	1,000	6,252	841	824	6,251	1,187	501	6,252	10,721	4,694	75,019
Vote:	Corporate Services	Other Admin	-	244	-	-	244	-	-	262	-	-	258	-	-	259	-	-	366	-	-	3,305	-	-
Vote:	Comm and Social	Comm Halls and facilities	209	570	9,780	209	570	9,130	209	612	9,080	209	603	9,080	209	606	9,120	209	855	9,750	209	7,722	90,900	2,508
Vote:	Housing	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Other	Air Transport	39	4	669	39	4	669	39	4	669	39	4	669	39	4	669	39	6	673	39	50	6,025	469
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Corporate Services	Human Resources	-	166	-	-	165	-	-	178	-	-	175	-	-	176	-	-	248	-	-	2,241	37	-
Vote:	Corporate Services	Other Admin	99	88	364	99	88	64	99	94	264	99	93	864	99	93	800	99	132	200	99	1,189	4,288	1,188
SENIOR MANAGER - COMMUNITY SERVICES			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Services, Health and Public Safety																								
Vote:	Health	Clinics	366	1,010	-	366	1,009	-	366	1,084	-	366	1,068	-	366	1,073	-	366	1,515	-	366	13,679	-	4,396
Vote:	Health	Health / Ambulance	129	578	-	129	577	-	129	620	-	129	611	-	129	614	-	129	866	-	129	7,822	-	1,547
Vote:	Comm and Social	Comm Halls and facilities	0	123	200	0	123	200	0	132	100	0	130	100	0	130	100	0	184	100	0	1,663	2,000	4
Vote:	Public Safety	Police	657	1,711	-	657	1,709	-	657	1,837	-	657	1,809	-	657	1,817	-	657	2,566	-	657	23,166	-	7,887
Vote:	Public Safety	Fire	60	2,154	865	60	2,153	500	60	2,313	1,000	60	2,278	1,000	60	2,288	1,000	60	3,231	1,000	60	29,172	8,562	718
Vote:	Waste Water Management	Sewerage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Waste Water Management	Public Toilets	-	78	-	-	78	-	-	83	-	-	82	-	-	82	-	-	116	-	-	1,051	-	-
Vote:	Waste Water Management	Solid Waste	3,855	4,119	250	3,855	4,115	250	3,855	4,421	250	3,855	4,355	200	3,855	4,374	-	3,855	6,176	-	3,855	55,766	1,200	46,259
Vote:	Road Transport	Vehicle licensing and testing	531	447	-	531	447	-	531	480	-	531	473	-	531	475	-	531	670	-	531	6,051	-	6,368
Vote:	Waste Water Management	Total	193	743	10	193	742	10	193	798	10	193	786	10	193	789	9	193	1,114	6	193	10,061	479	2,311
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation and Environmental Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Comm and Social	Cemetaries and Crematoriums	99	491	750	99	490	750	99	527	-	99	519	-	99	521	-	100	736	-	100	6,646	9,756	1,194
Vote:	Comm and Social	Libraries and archives	19	722	-	19	722	-	19	775	-	19	764	-	19	767	-	19	1,083	-	19	9,779	125	231
Vote:	Comm and Social	Museums and Art Galaries etc	12	66	-	12	66	-	12	71	-	12	70	-	12	71	-	12	100	-	12	900	-	141
Vote:	Sport and Recreation	Sport and Recreation	261	5,296	-	261	5,292	-	261	5,686	-	261	5,601	-	261	5,625	-	261	7,942	-	261	71,715	1,970	3,130
DIR COMMUNICATION AND PUBLIC PARTICIPATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Corporate Services	Property Services	89	1,439	17	89	1,437	-	89	1,544		89	1,521	-	89	1,528	-	89	2,157	-	89	19,480	74	1,067
Vote:	Housing	Housing	95	365	550	95	364	550	95	391	550	95	386	550	95	387	550	95	547	550	95	4,937	6,600	1,140
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SENIOR MANAGER - FINANCIAL SERVICES			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Budget and Treasury Office	Finance	20,311	1,784	-	20,310	1,783	-	20,310	1,915	-	20,310	1,887	-	20,311	1,895	-	20,311	2,676	176	20,311	24,161	176	243,728
Vote:	Corporate Services	Other Admin	58	51		58	51	500	58	55	500	58	54	500	58	54		58	77	-	58	693	3,000	693
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																								
Civil Engineer			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Corporate Services	Other Admin	60	53	-	60	53	-	60	57	-	60	56	-	60	56	-	60	80	-	60	720	-	720
Vote:	Waste Water Management	Sewerage	5,707	5,120	4,911	5,707	5,116	4,911	5,707	5,496	4,861	5,707	5,414	5,361	5,707	5,438	4,111	5,707	7,678	8,317	5,707	69,326	48,943	68,490
Vote:	Road Transport	Roads	6	5,514	10,066	6	5,510	9,515	6	5,919	9,465	6	5,831	9,465	6	5,856	9,265	6	8,269	31,558	6	74,662	153,759	68
Vote:	Water	Water Distribution	15,320	11,574	11,750	15,320	11,564	12,750	15,320	12,424	7,968	15,320	12,239	6,718	15,320	12,292	5,929	15,320	17,356	5,956	15,320	156,714	117,881	183,841
Vote:	Water	Total	193	743	10	193	742	10	193	798	10	193	786	10	193	789	10	193	1,114	7	193	10,061	481	2,311
Vote:	Road Transport	Total	4	346	10	4	346	10	4	372	10	4	366	10	4	368	9	4	519	6	4	4,686	138	52
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Engineer			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Corporate Services	Other Admin	26	23	-	26	23	2,030	26	25	2,000	26	25	2,000	26	25	2,000	26	35	2,000	26	318	11,460	317
Vote:	Electricity	Electricity Distribution	52,541	12,967	16,175	52,540	12,956	9,125	52,540	13,920	11,850	52,540	13,712	10,850	52,541	13,772	14,550	52,541	19,445	4,350	52,542	175,577	114,550	630,487
Vote:	Electricity	Electricity Generation	-	32,570	-	-	32,543	-	-	34,963	-	-	34,441	-	-	34,591	-	-	48,840	-	-	441,000	-	-
Vote:	Public Safety	Street Lighting	-	1,155	-	-	1,154	250	-	1,240	250	-	1,221	250	-	1,227	-	-	1,732	-	-	15,639	2,448	-
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SENIOR MANAGER - CITY DEVELOPMENT			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Planning and Development	Planning and Development	90	1,400	-	90	1,399	-	90	1,503	-	90	1,481	-	90	1,487	-	91	2,100	-	91	18,960	-	1,086
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF EXECUTIVE OFFICER			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote:	Executive and Council	Executive and Council	29	597	-	29	597	-	29	641	-	29	632	-	29	635	-	29	896	-	29	8,090	550	353
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			107,310	95,103	56,991	107,309	95,025	51,637	107,309	102,091	49,459	107,309	100,567	48,637	107,310	101,007	48,946	107,310	142,614	65,150	107,313	1,287,723	590,096	1,287,723

OFFICE OF THE CITY MANAGER (Chief Executive Officer and Deputy City Manager)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Good Governance and Public Participation										
1.1	1.1	Review of the IDP and participation of all stakeholder groups	Ensure that the review of the IDP be conducted and that all stakeholder groups were consulted by 31 March 2010	Review completed by 31 March '10					Review Completed			
1.2	1.1	Submit annual IDP for approval prior to finalisation of the budget	Submit the IDP to Council for approval before the final budget.	Report submitted by 31 March '10					Submit Report			
1.3	1.1	Regular communication with communities on the achievement of targets set out in the IDP is carried out	Monthly corporate newsletter	12 newsletters	3		3		3		3	
1.4	1.1	Ensure support towards the Ward Committee Programme	Distribution of Council Resolutions monthly, except for December	11	3		2		3		3	
2	2	Sustainable Infrastructure and Service Delivery										
2.1	2.7	Evidence of friendly and customer satisfaction service	Complete customer satisfaction survey and submit feedback report to Council via the Performance Audit Committee by 30 June 2010	Report by 30 June '10								
2.2	2.7	Implementation of a customer service complaints/call centre	Established 24/7 customer call/complaint centre by 30 June 1010	Progress reports								
2.3	2.7	Ensure the provision of efficient and effective service delivery to the community.	Ensure improvement on basic service delivery i.e. number of households served with water, sanitation, solid waste removal and electricity, as reflected in the NKPI and SDBIP	Quarterly progress reports	1		1		1		1	
2.4	2.7	Develop and maintain good and healthy relations with National and Provincial Government, organised and individual local government, parastatals, the private sector, organs of civil society and the public thereby promoting the interests of the Council	Attend at least 3 forums by the target date and provide feedback to the performance evaluation panel	3 forums			1 forum attended		1 forum attended		1 forum attended	
3	3	Local Economic Development										
3.1	3.2	Report on the progress on the preparation and review of the Spatial Development Framework, Strategic Environmental Assessment and Environmental Management Plan	Quarterly progress reports be prepared and submitted to Council	Quarterly progress report	Quarterly progress report		Quarterly progress report		Quarterly progress report		Quarterly progress report	
3.2	3.1.1	Community economic Development (Address some constraints to growth and investments caused by shortage of education and skill by identifying the needs and implement a development programme	Report on the community elementary skills need. Implementation of programme on soft skills to train more than 200 community members	Report quarterly on programme to train more than 200 community members on soft skills.	Quarterly progress report		Quarterly progress report		Quarterly progress report		Quarterly progress report	

OFFICE OF THE CITY MANAGER (Chief Executive Officer and Deputy City Manager)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.3	3.1.2	Ensure progress on implementation of the Tourism Policy	Ensure progress on implementation of the Tourism Policy	Quarterly report on statistics	Quarterly progress report		Quarterly progress report		Quarterly progress report		Quarterly progress report	
4	4	Municipal Institutional Development and Transformation										
4.1	4.1.1	Ensure that the targets set for all seven National KPI's for the financial year are met and reported on quarterly	Reported quarterly progress on the targets set for all seven National KPI's and include in the annual performance report	4 x Quarterly progress reports.	Quarterly progress reports.		Quarterly progress reports.		Quarterly progress reports.		Quarterly progress reports.	
4.2	4.1.1	Functional computerized performance management system	Continue with implementation and enhancement of the computerized performance management system	Quarterly progress reports.	Quarterly progress reports.		Quarterly progress reports.		Quarterly progress reports.		Quarterly progress reports.	
4.3	4.1.1	Revised Performance Contracts and Plans for departmental heads, aligned with targets set in the IDP	Ensure that Performance Plans for 2009/2010 are in place and signed in terms of the performance regulations by 31 July 2009	31 July '09	Completed							
4.4	4.4	Conduct Management meetings	Ensure that minutes of at least 18 Management meetings be approved	minutes	6		3		6		3	
4.5.1	4.1.1	Report on the previous financial year (2008/2009) Performance assessment results for section 57 manager	Report on completed 2008/2009 year assessment results and feedback sessions of section 57 managers to the Performance Audit Committee	1 report on Performance Assessment results	Report on 2008/2009 final assessment							
4.5.2	4.1.2	Ensure quarterly Performance feedback sessions by the Performance Panel with section 57 managers	Report on 2009/2010 midyear assessment results and feedback sessions per each section 57 manager to the Performance Audit Committee	1 report on Performance Assessment results					Midyear Report			
4.6	4.1.1	Prepare and submit Annual report for 2008/2009 completed financial year	Ensure the submission of an Annual Report and Annual Performance report for 2008/2009 financial year on achievements and new targets set by 31 January 2010 for approval by Council	Report submitted by 31 Jan '10	Achievement tables completed and submitted to AG				Report to Council by 31 Jan'10			
4.7	4.4	Ensure progress according to the Skills Development Plan	Ensure progress according to the Skills Development Plan and report quarterly progress to the Management Services portfolio committee	Quarterly reports	Report		Report		Report		Report	
4.8	4.4	Review of Equity strategy and report quarterly on progress	Ensure the annual review of Employment Equity strategy by 30 June 2010 to determine whether targets approved by Council are reached	Quarterly reports	Report		Report		Report		Report	
5	5	Sound Financial Viability and Financial Management										
5.1	5.1	Approval of a budget document for 2010/2011 financial year in accordance with the Municipal Finance Management Act, 2003	Ensure approval of 2010/2011 Budget by 31 May 2010	Approval by 31 May '10							Approval by 31 May '10	

OFFICE OF THE CITY MANAGER (Chief Executive Officer and Deputy City Manager)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.2	5.1	Three-year Capital and Operational budget approved by Council	Ensure that a draft three-year Capital and Operational budget is prepared and submit to Council	Draft Approval by 31 March '10					Approval 31 Mar'10			
5.3.1	5.1	Submit Service Delivery and Budget Implementation Plan (SDBIP) for 20010/2011 to Council	Prepare and submit SDBIP for 2010/2011 within specified timeframe as per MFMA from approval of budget	SDBIP approved 30 Jun '10							Report	
5.3.2	5.1	Submit quarterly reports on 2009/2010 Service Delivery and Budget Implementation Plan (SDBIP) to Council	Prepare and submit quarterly progress within 30 days from end of each quarter on the 2009/2010 SDBIP	Quarterly reports	Report		Report		Report		Report	
5.4	5.1	Maintain a monthly turn over rate between 14% and 20%.	Ensure turnover rate of all outstanding monthly recurring rates and service charges compared to the norm of 14% to 20% (monthly).	Monthly reports	3 x monthly reports		3 x monthly reports		3 x monthly reports		3 x monthly reports	
5.5	5.1	Capital programme from own funding spent from year to year to be 90%	Ensure that 90% of Capital budget from own funding spent from year to year is achieved	Quarterly reports	Report		Report		Report		Report	
5.6	5.1	Provide internal and external audit reports to Council	Ensure preparation and submission of quarterly Internal audit reports to Council by 30 June 2010	Quarterly reports	Report		Report		Report		Report	

DEPARTMENT OF THE SENIOR MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Electrical Operations & Maintenance										
1.1	2.2	Ensure unplanned outages to comply with national standard NRS 048 (quality of supply) and report quarterly statistics to the performance evaluation panel	Unplanned outages to be below national standard NRS 048	Report quarterly statistics	Report		Report		Report		Report	
1.2	2.2	Ensure planned maintenance outages to comply with national standard NRS 047 (quality of service) and report quarterly statistics to the performance evaluation panel	Planned maintenance outages to be below national standard NRS 047	Report quarterly statistics	Report		Report		Report		Report	
1.3	2.2	Research and initiate the implementation (100% completion by 30 June 2010) of a new asset management system for the department in collaboration with the CFO to ensure sustainable infrastructure in support of Councils maintenance policy and report quarterly progress	Initiate the implementation of a new asset management system for the department in collaboration with the CFO	100% completion by 30 June 2010	Report		Report		Report		100% Completed	
2		Electrical Planning, Development & Technical services										
2.1	2.2	Drive the uMhlathuze Planning, Development and Construction (PDC) to ensure that all capital projects are well managed at optimal levels to ensure that the multi year budget is appropriately applied in a cost effective manner and report quarterly progress	Ensure management of capital projects at optimal levels, and cost effective use of budget	Report quarterly progress	Report		Report		Report		Report	
2.2	2.2	Ensure that all strategic and critical electrical stock items are appropriately specified and documented to ensure that a streamlined SCM process is achieved to prevent delays with procurement and report quarterly progress to the performance evaluation panel	Appropriately specification and documentation of all strategic and critical electrical stock items	Report quarterly progress	Report		Report		Report		Report	
2.3	2.2	Initiate the development of a new 10-year electricity master plan to be completed and approved by Council within 2 financial years. 100% of the plan must be completed by 30 June 2010 and report quarterly progress to the performance evaluation panel	Development of a new 10-year electricity master plan to be completed and approved by Council within 2 financial years	100% of the plan must be completed by 30 June 2010	Report		Report		Report		100% of the plan completed	
3		Electricity marketing, customer services & retail										
3.1.1	2.2	Ensure that energy efficiency is marketed to the community on a quarterly basis through local media and other advertising sources and report quarterly progress to the performance evaluation panel.	Market energy efficiency through local media and other advertising sources	Report Quarterly on the marketing of energy efficiency	Report		Report		Report		Report	
3.1.2	2.7	Launch an annual energy efficiency competition through the local schools by 30 June 2010	Hold 1 energy efficiency competition annually	30-Jun-10							30-Jun-09	
3.2	2.2	Keep total weighted annual non-technical losses below an average of 6.5% and report quarterly progress to the performance evaluation panel	Annual non-technical losses kept below 6.5%	Report quarterly progress	Report		Report		Report		Report	
3.3	2.2	Ensure that the Services Application System (SAS) is fully implemented at all service centres by 30 June 2010 and report quarterly progress to the performance evaluation panel	Implementetion of SAS by 30 June 2009 on all service centres	Report quarterly progress	Report		Report		Report		Report	
4		Electrical Support Services and Fleet Management										
4.1	2.6	Ensure that the overall fleet availability is maintained at an overall annual average of 90% and report quarterly statistics to the performance evaluation panel	Maintain overall fleet availability at an annual average of 90%	Report quarterly statistics	Report		Report		Report		Report	

DEPARTMENT OF THE SENIOR MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.2	2.6	Ensure that 50% of all mechanical maintenance activities are researched and documented to ensure that effective and updated procedures are provided for fleet maintenance and report quarterly progress to the performance evaluation panel	Research and document 50% of all mechanical maintenance activities	Report quarterly progress	Report		Report		Report		Report	
4.3.1	2.2	Ensure that 80% of general street lighting faults are restored within 48 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to the performance evaluation panel	Restore 80% of general street lighting faults within 48 hours	Report quarterly statistics	Report		Report		Report		Report	
4.3.2	2.2	Ensure that 60% of street light failures due to cable faults are restored within 10 working days and report quarterly statistics to the performance evaluation panel	Restore 60% of street light failure due to cable faults within 10 working days	Report quarterly statistics	Report		Report		Report		Report	
4.3.3	2.2	Ensure that non functioning street lighting due to equipment theft is restored within 5 weeks and report quarterly statistics to the performance evaluation panel	Restore non functioning street lightig due to equipment theft within 5 weeks	Report quarterly statistics	Report		Report		Report		Report	
5		Water Services Provider										
5.1	2.1	Submit report every second month on water bought and purified (35 000 MI per annum)	Bi - Monthly reports	6 Reports	1		2		1		2	
5.2	2.1	Submit report every second month on the maintenance of 1966 km water pipelines	Bi - Monthly reports	6 Reports	1		2		1		2	
5.3	2.1	Ensure the optimal functioning of the 64 reservoirs under the control of WSP division with minimal water interruption as specified in the WSCC submit report every second month to the portfolio committee	Bi - Monthly reports	6 Reports	1		2		1		2	
5.4.1	2.1	Ensure the optimal and efficient functioning of the 60 sewage pump stations and that the effluent is in line with the parameters as dictated in the National Government General standards, submit quarterly report to the portfolio committee	Quarterly reports	4 Reports	1		1		1		1	
5.4.2	2.1	Submit quarterly report to the portfolio committee on the timeous maintenance of sewage reticulation so as to minimise public disturbance and liability claims	Quarterly reports	4 Reports	1		1		1		1	
5.5	2.1	Submit bi-monthly report to the portfolio committee on service provider for Water and Wastewater treatment: technical, legal and financial aspects to ensure that they are within the budgets, according to specifications and compliant with requirements	Bi-monthly reports	6 Reports	1		2		1		2	
5.6	2.1.1	Quarterly report on the reduction of rural water backlogs by 11% by the end of 30 June 2010	Quarterly reports	11% reduction in water backlogs	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
5.7	2.1	Quarterly report on the reduction of rural sanitation backlogs by 7.5% by the end of 30 June 2010	Quarterly reports	7.5% reduction in sanitation backlogs	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
5.8	2.1	Quarterly report on the upgrade of Water and Sanitation projects	Quarterly reports	8 Reports	2		2		2		2	
6		Water Service Authority										
6.1	2.1	Ensure quarterly reporting on update of annual targets and backlogs, and reviewing of the project priority lists and cash flows	4 x Quarterly Reports	4 Reports	1		1		1		1	

DEPARTMENT OF THE SENIOR MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.2	2.1	Quarterly report on the water losses to the portfolio Committee and ensure improvement on down time for repair and planned	4 x Quarterly Reports	4 Reports	1		1		1		1	
6.3	2.1	Quarterly report on the number of household provided with water and sanitation	4 x Quarterly Reports	4 Reports	1		1		1		1	
6.4	2.1	Ensure that measures are in place to improve water quality and quarterly report to the portfolio committee on the water quality improvement.	4 x Quarterly Reports	4 Reports	1		1		1		1	
6.5	2.1	Ensure that at least 540 water samples are analysed for the year and quarterly report to the portfolio committee	4 x Quarterly Reports	4 Reports	1		1		1		1	
7		Roads and Stormwater, Buildings and Structures										
7.1	2.3	Report quarterly progress on the planned maintenance and the execution of works orders.	Quarterly reports	12 reports	3		3		3		3	
7.2	5.1	Ensure that the % variance from budget projection does not exceed 10%, submit quarterly report to portfolio committee	% variance from budget projection	variation not to exceed 10%	10%		10%		10%		10%	
7.3	2.3.4	Ensure the reduction in number of complains pertaining to roads and streets defects, and buildings and structures.	Quarterly reports	10% reduction in complaints	2%		5%		8%		10%	
7.4	2.8	Inspect and report on the conditions and operations of the Municipal owned rail sidings as per the operations manual prescribed by the Rail Safety Regulation (RSR)	Monthly report to RSR	12 reports	3		3		3		3	
8		Engineering Support Services, administration, GIS and Planning Design										
8.1	2.7	Ensure the implementation of Call Centre applicable to the department by 30 June '10 and report quarterly progress to the portfolio committee	Project	Implementation by 30 June'10	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Report on completed project	
8.2	2.7	Submit quarterly reports report to the portfolio committee on the Development of datasets pertaining to rural water, sanitation and roads for the GIS	Continuous	Quarterly Reports	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Report on completed project	
8.3	2.7	Submit Quarterly reports report to the portfolio committee on the GIS datasets pertaining to rural water, sanitation and roads, and the implementation of the organisation's GIS.	Continuous	Quarterly Reports	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Report on completed project	
8.4	2.7	Initiate asset management system project by the 30 November 2009 and quarterly report progress	Project	30-Nov-09	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Report on completed project	
9		Project Management Unit										
9.1		Ensure that all MIG projects are registered including the Additional Funding Applications per project if required AFA (No. of projects)	Percentage	100% registration 100% expenditure	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
9.2		Ensure that progress of projects is on target as determined by project plans, schedules and monthly reports.	8 x Quarterly reports	8 Reports	2		2		2		2	
9.3		Ensure that all Capital project documentation be ready to be audited by the internal auditors	8 x Quarterly reports	8 Reports	2		2		2		2	
9.4		Ensure that all (Water, Sanitation, Roads & storm water) Capital Contract reports are prepared and submitted to the Civil Port Folio Committee.	8 x Quarterly reports	8 Reports	2		2		2		2	

DEPARTMENT OF THE SENIOR MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
10		Strategically Planning and Departmental Management										
10.1	5.1	Spend budget on CAPEX within 90% and OPEX within 90% and report quarterly progress to the portfolio committee.	Quarterly reports	CAPEX within 90% and OPEX within 90%	2		2		2		2	
10.2	5.1	Ensure good project management practice and successful commissioning of the project to effectively achieve the desired objective of the Department	Quarterly reports	8 Reports	2		2		2		2	
10.3	4.1	Hold monthly Departmental management meetings and keep record of minutes of meetings to communicate with staff and report quarterly to the portfolio committee	Quarterly reports	4 Reports	1		1		1		1	
10.4	4.4	Ensure that all departmental OHS&E meetings are held in compliance with the OHS Act and report quarterly to the performance evaluation panel	Ensure OHS&E meeting are held in compliance with the OHS Act	Quarterly report on meetings held	Report		Report		Report		Report	
10.5	4.4	Conduct quarterly OHS inspections and walk about visits at all workshops and sites and report quarterly to the performance evaluation panel	Quarterly OHS inspections	Quarterly report on inspections	Report		Report		Report		Report	
10.6	4.4	Ensure that 100% OHS training is undertaken by 30 June 2010 and report quarterly to the performance evaluation panel	Provide OHS traing by 30 June 2010	4 x Quarterly reports aiming at 100% OHS training completion	Report		Report		Report		Report	
10.7	4.4	Maintain departmental DIFR below previous 12 month average benchmark and report quarterly to the performance evaluation panel	monthly reports	Quarterly report indicating average monthly reports DIFR	Report		Report		Report		Report	
10.8	1.4	Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	Ensure sufficient departmental response to internal audit and general enquiries	Quarterly report	Report		Report		Report		Report	

DEPARTMENT OF THE SENIOR MANAGER COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Traffic and Licensing										
1.1	1.3.2	Perform Road Blocks	Number on roadblocks	36 p/a	9 Status report		9 Status report		9 Status report		9 Status report	
1.2	1.3.2	Prosecution of traffic offenders.	Success Rate	30%	30% Status report		30% Status report		30% Status report		30% Status report	
1.3	1.3.2	Licensing of vehicles and maintenance of records	Zero Fraud (Audit reports)	0% (Audit report)	0% Status report		0% Status report		0% Status report		0% Status report	
1.4	1.3.2	Screen vehicles for speed.	Number of vehicles screened	50000 p/a	12500 Quarterly Report status		12500 Quarterly Report status		12500 Quarterly Report status		12500 Quarterly Report status	
1.5	1.3.2	Alcohol Screening	Number of alcohol screens	12000 screens for the year	3000 Quarterly report		3000 Quarterly report		3000 Quarterly report		3000 Quarterly report	
1.6	1.3.2	uMhlathuze Child inTraffic Programme	Number of scholars	1000	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
1.7		Crime prevention	Number of crime prevention projects	Report on projects	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
2		Emergency Services										
2.1	1.3.1	Attend to all reported accident scenes where injuries occurred	Number of reported accidents recorded in Register	100% Report on accidents	100% Quarterly report on accidents		100% Quarterly report on accidents		100% Quarterly report on accidents		100% Quarterly report on accidents	
2.2	1.3.1	Fire prevention inspections at business premises	Number of Inspections	3000	750 Quarterly report		750 Quarterly report		750 Quarterly report		750 Quarterly report	
2.3	1.3.1	Perform Emergency Exercises at High Risk Installations	Number of Emergency Exercises	6 emergency exercises p/a	1 Quarterly report		1 Quarterly report		2 Quarterly report		2 Quarterly report	
2.4	1.3.1	Review the uMhlathuze Disaster Management Plan twice per annum	Reviewed Disaster Management Plan	2 x reviewed plan			Report on reviewed plan		-		Report on reviewed plan	
2.5	1.3.1	Meet with industries for Disaster Planning	Meetings with industries for disaster planning	Quarterly report on industries met	Report on industries met		Report on industries met		Report on industries met		Report on industries met	
2.6	1.3.1	First Aid and Basic Fire Extinguisher Course for Council employees	Number of Courses	4 x courses p/a	1 Quarterly report		1 Quarterly report		1 Quarterly report		1 Quarterly report	
2.7	1.3.1	Assist Uthungulu District Municipality with fire and rescue planning	Number of Meetings	2 x p/a			1x report on meeting outcome		-		1x report on meeting outcome	
3		Clinic Services										
3.1	2.12.1	Implementation of Government Key Strategies and policies in Health Care Delivery	Ensure 99% completion Quarterly Reports	Submit quarterly status reports	Quarterly status report		Quarterly status report		Quarterly status report		Quarterly status report	
3.2	2.12.1	Health education programmes.	Quarterly Reports	Submit quarterly status reports	Quarterly status report		Quarterly status report		Quarterly status report		Quarterly status report	
3.3	2.12.1	Effective Immunisation Coverage	Immunisation of 100% of registered patients	100% report on number of patients	100% report on number of patients		100% report on number of patients		100% report on number of patients		100% report on number of patients	

DEPARTMENT OF THE SENIOR MANAGER COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.4	2.12.1	Deliver a Mother to child HIV/AIDS service	Optimise Service (No of attendees as per register)	100% report on number of patients	100% report on number of patients		100% report on number of patients		100% report on number of patients		100% report on number of patients	
3.5	2.12.1	Treatment of Rabies and animal bite victims	Treat/Educate 100% of reported incidents (Number of patients)	100% report on number of incidents	100% report on number of incidents		100% report on number of incidents		100% report on number of incidents		100% report on number of incidents	
3.6	2.12.2	Occupational Health Service to uMhlathuze Municipality Staff	Statistical data on all clinic visits (No of visits)	Report monthly (12 per annum)	3monthly report		3monthly report		3monthly report		3monthly report	
4		Public Health and Pollution Control										
4.1	2.12.3	Manage environmental health services.	Quarterly Reports	4 x quarterly report	1 Quarterly report		1 Quarterly report		1 Quarterly report		1 Quarterly report	
4.2	2.12.3	Investigate all air pollution complaints	Investigate 100% of all air pollution complaints	100% report on number of incidents	100% Report number for the quarter		100% Report number for the quarter		100% Report number for the quarter		100% Report number for the quarter	
4.3	2.12.3	Education of permitted informal traders in improved health standards	Train 100% of Permitted Traders (Number of traders)	90% Report on number	90% Report number for the quarter		90% Report number for the quarter		90% Report number for the quarter		90% Report number for the quarter	
4.4	2.12.3	Inspection of scheduled Trades	45 Trades inspected 2 x per year = 50	90 Inspections%	23 inspections		23 inspections		22 inspections		22 inspections	
4.5	2.12.3	Investigate Rabies Incidents, Malaria Incidents and Cholera Incidents	100% of Reported Incidences (No of incidents)	100% report on number of incidents	100% report on number of incidents		100% report on number of incidents		100% report on number of incidents		100% report on number of incidents	
4.6	2.12.3	Inspection of formal Food Premises	Formal Food premises Inspected 4 x per year	2980 p/a	745 report on number		745 report on number		745 report on number		745 report on number	
5		Waste Management and Cleansing										
5.1	2.4	Recycle of incoming waste i.t.o. the Polokwane Declaration (reduce 50% by 2012 and disposal by 25%)	Percentage Reduction	6% for the year	Quarterly report on % reduction		Quarterly report on % reduction		Quarterly report on % reduction		Quarterly report on % reduction	
5.2	2.4	Reduce disposal of waste by 3% per year for the next 8 years	Percentage Reduction	3%	Quarterly report on % reduction		Quarterly report on % reduction		Quarterly report on % reduction		Quarterly report on % reduction	
5.3	2.4	Run clean-up campaigns at a further 10 schools in the rural area	Number (10 schools)	10	2 Quarterly report		2 Quarterly report		3 Quarterly report		3 Quarterly report	
5.4	2.4	Service at least 40 community skips in rural areas (old R293 towns) and bus and taxi ranks	Number (30 Skips)	40	40		40		40		40	
5.5	2.4	Provide a basic refuse service in two rural communities	Communities	2	Report on progress		1 community serviced		Report on progress		1 community serviced	
6		Recreational and Environmental Services										

DEPARTMENT OF THE SENIOR MANAGER COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.1	5.1	Ensure expenditure on CAPEX within 95% and OPEX within 95%.	Report on the percentage of CAPEX and OPEX expenditure.	Report quarterly on expenditure progress with 100% aim for the	Report		Report		Report		Report	
6.2	5.1	Ensure that progress of projects is on target as determined by project plans and schedules and monthly reports.	Report quarterly on status of projects	4 x Quarterly reports aiming at 100% completion of projects for the year	Report		Report		Report		Report	
6.3	1.4	Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days and report quarterly to the audit committee.	Response rate to Internal audits and general enquiries	Quarterly report	Report on enquiries		Report on enquiries		Report on enquiries		Report on enquiries	
6.4	4.1	Management and staff are kept informed of Council resolutions impacting on the Department and communicate what is expected from them to ensure efficiency of staff.	Hold monthly Departmental management meetings Communicate Council resolutions	One quarterly meeting Circulation of Council resolutions	Report		Report		Report		Report	
7		Sport, Recreation and Arts and Culture										
7.1	3.1.1	Present at least 10 Recreation development programs during the year	programmes	10 recreation programmes			5		2		3	
7.2	3.1.1	Present at least 5 water awareness programmes	programmes	5 programmes	1		3		1			
7.3	3.1.1	Present 30 elimination and 6 cluster sport programmes in the 30 wards within uMhlathuze	programmes	36 programmes	6				6		24	
7.4	3.1.1	Present at least 5 sports development programmes in a multiple of sports codes	programmes	5 programmes	1 program		1 program		1 program		2 programmes	
7.5	3.1.1	Organize and present 2 aquatic events during the year	events	2 events			1 event		1 event			
7.6	3.1.1	Promote skills development and capacity building for sports administrators, technical officials and coaches	programmes	7 programmes	1 program		2 programmes		2 programmes		2 programmes	
7.7	3.3	Appoint consultant for the extension of Museum	Appoint consultant to draw up plans for the extension of the Museum not later than 31 May 2010.	Plan submitted by 31 May 2009	Progress report		Progress report		Progress report		Plan submitted	
7.8	3.3	Host bi-monthly museum exhibitions.	6 Exhibitions	Exhibitions	1		1		2		2	
7.9	2.11.3	Management of municipal halls through proper maintenance, handling bookings, cleaning, set up for functions etc	Pursue with the upgrading / maintenance of halls as per approved CAPEX for operational plans	4 x Quarterly Report	1		1		1		1	
7.10	2.11.4	Upgrading and maintenance of public libraries.	Pursue with the upgrading / maintenance of public libraries as per approved CAPEX for operational plans	4 x Quarterly Report	1		1		1		1	
8		Horticultural Services (Parks and Cemeteries)										

DEPARTMENT OF THE SENIOR MANAGER COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
8.1	2.9.2	Plant at least 600 indigenous trees in the City of uMhlathuze.	number of trees planted	600 trees	150		150		150		150	
8.2	2.9.2	Clean land from invader plants.	hectares cleaned	800 hectares for the year	200		200		200		200	
8.3	2.9.2	Cut all grass to the required standard at least 5 times annually	cycles per year	5 cycles per year	1		1		2		1	
8.4	2.5	Deal with the required number of burials (approximately 30 per week)	number of burials	Report on number of burials each quarter	350		350		350		350	

DEPARTMENT OF THE SENIOR MANAGER CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		LEGAL SUPPORT SERVICES										
1.1	1.2.2	Management of legal proceedings after contraventions of Town Planning Scheme and Bylaws:	Ensure update of register of the number of Investigations on contraventions / referral of institution of legal proceedings to Council's attorneys	Report on: Number of contraventions referred / number of contraventions	Report on number referred/ number contraventions		Report on number referred/ number contraventions		Report on number referred/ number contraventions		Report on number referred/ number contraventions	
1.2	1.2.2	Manage the legislation adopted by Council	Quarterly report to Bylaws Committee regarding the re-view of Council's By-Laws.	4 x Quarterly Report	1		1		1		1	
1.3	1.2.2	Draft contracts and provide legal input on all issues prior to contracts being signed	Update register of contracts drafted and vetted.	4 x Quarterly Report on number of agreements	Report quarterly on register updates during the quarter		Report quarterly on register updates during the quarter		Report quarterly on register updates during the quarter		Report quarterly on register updates during the quarter	
1.4	5.2	Effectively manage the safeguarding of Council's sites/premises	Manage contractors of service providers monthly and report quarterly on the Number of investigations to the portfolio committee.	4 x Quarterly Report	Report on investigations		Report on investigations		Report on investigations		Report on investigations	
2		DIVERSE ADMINISTRATION SERVICES										
2.1	1.2.1	Organise and provide secretarial services (organize, produce and distribute documentation, agendas, minutes etc) for Council, Exco and Sub-Committee Meetings:	Compile and deliver agendas in accordance with Council's Standing Rules of Order	Quarterly report on number of agendas	Report on number of agendas		Report on number of agendas		Report on number of agendas		Report on number of agendas	
2.2.1	1.2.1	Manage Portfolio Committee System: by scheduling Portfolio.	Schedule Portfolio meetings as required	Quarterly report on number of agendas	Report on number		Report on number		Report on number		Report on number	
2.2.2	1.2.1	Manage Portfolio Committee System: by scheduling Exco meetings	2 Exco Meetings minimum per month except for December	22 EXCO meeting agendas & minutes	6		4		6		6	
2.2.3	1.2.1	Manage Portfolio Committee System: by scheduling Council meetings	1 Council Meeting minimum per month except for December.	11 Council meeting agendas & minutes	3		2		3		3	
2.3	1.2.1	Maintain Council policies and delegated powers.	Update Council policies and delegated powers register monthly as result of Council resolutions impacting on policies	Report Quarterly on register updates during the quarter	Report quarterly on register updates during the quarter		Report quarterly on register updates during the quarter		Report quarterly on register updates during the quarter		Report quarterly on register updates during the quarter	
2.4		Deliver an administrative support service to Councillors										
3		Personnel Provisioning and Administration service										
3.1	4.4.1	Ensure implementation and improvement on employment equity plan.	Equity goals 85% of vacancies	Quarterly Report on appointments made	Report on EEP		Report on EEP		Report on EEP		Report on EEP	
3.2	4.4.1	Ensure evaluation of job descriptions for all staff and report on progress quarterly	Approx. 960 Job descriptions evaluated	Quarterly report on evaluation progress to the management team	Quarterly report on evaluation progress		Quarterly report on evaluation progress		Quarterly report on evaluation progress		Quarterly report on evaluation progress	
3.3	4.4.1	Ensure that recruitment, selection and placement policies are implemented and vacancies filled as per manpower plan.	Record the number of vacancies filled	Quarterly report on number of vacancies filled	Report on number of vacancies filled for the quarter		Report on number of vacancies filled for the quarter		Report on number of vacancies filled for the quarter		Report on number of vacancies filled for the quarter	

DEPARTMENT OF THE SENIOR MANAGER CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.4	4.4.2	Ensure that induction training be provided to all new appointed employees	Record the number of new appointed employees provided with induction training	Quarterly report on number of employees provided with induction training	Report quarterly statistics		Report quarterly statistics		Report quarterly statistics		Report quarterly statistics	
4		Human Resource Maintenance and Development service										
4.1	4.4	Co-ordinate and organize at least 6 Local Labour Forum meetings during the year.	Agenda & Minutes of meetings	6	1		2		1		2	
4.2	4.4	Co-ordinate and organize the Central Health and Safety Committee quarterly meetings.	Agenda & Minutes of meetings	4	1		1		1		1	
4.3	4.4	Implementation and maintenance of Employee Assistance Programme	Number of employees assisted	100% assistance - Report quarterly on number employees assisted	Report on number of employees		Report on number of employees		Report on number of employees		Report on number of employees	
4.4	4.4	Implementation of ISO 9001 (quality control)	Implementation completed and report quarterly on progress.	quarterly reports	Progress report		Progress report		Progress report		Progress report	
4.5	4.4	Ensure that all requirements to qualify for skills levy be adhered to	Quarterly Reports	Quarterly Reports	Report		Report		Report		Report	
4.6	4.4	Ensure Investigation and prosecution of disciplinary cases for all departments.	Report on the number of disciplinaries	Quarterly report on number of disciplinary cases	Report on number of disciplinary cases		Report on number of disciplinary cases		Report on number of disciplinary cases		Report on number of disciplinary cases	
5		Management Information Services										
5.1	4.3	Establish terms of reference on the mandate for the IT Steering Committee and co-ordinate monthly meetings	Agenda & Minutes of monthly meetings	Monthly IT Steering committee meeting agenda & report	3		3		3		3	
5.2	4.3	Manage the Service Level Agreements (SLA's) with IT service provider to ensure the efficient functioning of IT services.	Agenda & Minutes of monthly meetings	Monthly IT Steering committee meeting agenda & report	3		3		3		3	
5.3	4.3	Appointment of an IT services partner.	Appointment by 31 December'09	Appointment by 31 December 2009	Appointment						1	
5.4	4.3	Ensure monthly meetings with the IT services Delivery Manager and report on service delivery	Agenda & Minutes of monthly meetings	Monthly IT Steering committee meeting agenda & report	3		3		3		3	
5.5	4.3	Roll out of IT equipment, hardware and software licenses and maintenance.	As and when required	Monthly IT Steering committee meeting agenda & report	3		3		Roll-out completed			
5.6	4.3	Ensure Implementation of IT projects aligned to the uMhlathuze IT Strategy	Submit monthly IT project status reports on Capital projects to the IT Steering committee	Monthly IT Steering committee meeting agenda & report	3 Monthly reports		3 Monthly reports		3 Monthly reports		3 Monthly reports	
5.7	4.3	Entire development of the electronic workflow for the purchase requisition system (phase 2) Dependent on BSA project	Expected workflow component project. Expected start date Nov/Dec 2009	Completion of project pending BSA	Report on progress with development		Report on progress with development		Report on progress with development		Report on progress with development	
5.8	4.3	Develop and implement a disaster recovery plan for IT service continuity once the BSA has been completed	Developed and implemented disaster recovery system	Developed and implemented	Report on progress with development		Report on progress with development		Report on progress with development		Report on progress with development	
6		Performance Management and Business Efficiency										

DEPARTMENT OF THE SENIOR MANAGER CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.1	4.1.1	Continue to facilitate the defining and development of KPI's for the main external service providers	KPI's developed	Continuous	Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report	
6.2	4.1.1	Continue to Develop and implement a comparative computerized performance management system	Functional Computerized PMS system, report status quarterly to performance audit committee	Implemented and system users trained. Quarterly progress reports.	Quarterly progress reports.		Quarterly progress reports.		Quarterly progress reports.		Quarterly progress reports.	
6.3	4.1.1	Ensure the functioning of the Performance Audit Committee	Quarterly meeting agendas and minutes	4 meeting agendas and minutes for the year	Agenda and minutes of 4 th Quarter '08/09		Agenda and minutes of 1 st Quarter 09/10		Agenda and minutes of 2 nd Quarter 09/10		Agenda and minutes of 3 rd Quarter 09/10	
6.4	4.1.1	Co-ordinate a customer satisfaction survey on Council services	Survey results report	Survey results report by 30 June 2010							Report	
6.5	4.1.1	Co-ordinate the compilation and review of Performance Contracts and Performance Plans for Section 57 Managers	Contracts finalised for 2009/10 financial year	Contracts finalised by 31 July 2009	Contracts signed							
6.6	4.1.1	Co-ordinate the quarterly assessment of performance of section 57 employees.	Record of performance assessment results reported to the PAC	Quarterly report on performance assesment results	Report on performance assesment results		Report on performance assesment results		Report on performance assesment results		Report on performance assesment results	
6.7	4.1.1	Co-ordinate the preparation and submission of the Annual Performance Report by 31 January 2010	Annual Performance Report submitted to Council for approval by 31 January 2010	Annual Performance Report by 31 January 2010					Report by 31 January 2010			
6.8	4.1	Co-ordinate Business Analysis and Efficiency Investigations	Investigations are performed according to SLA	Quarterly reports	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
6.90	2.7	Communicate in writing to GijimaAst on services required within 2 days after requirements are identified	Instruction communication	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	

DEPARTMENT OF THE SENIOR MANAGER CITY DEVELOPMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Land Use Planning and Management										
4.1	3.2.2	Ensure all development applications successfully handled within the period stipulated by Town Planning Ordinance	Quarterly report on the number of development applications investigated and evaluated	12 monthly reports	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
4.2	3.2.3	100% of plans evaluated within statutory prescribed period of 1 month	Report quarterly on the number of working days on the number of plans evaluated for the period	4 x Quarterly reports	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
4.3	3.2.3	100% of building line relaxation and consent applications evaluated within statutory prescribed period of 1 month	Report quarterly on the number of working days on the number of plans evaluated for building line relaxation for the period	4 x Quarterly reports	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
2A		Environmental Planning										
2.10	2.9	Draft a Coastal Management Plan in terms of the Coastal Management Bill	Plan drafted and adopted by 30 June'10	Submit reports	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Plan drafted and adopted by 30 June'10	
2.2	2.9	Institute a community Education/Awareness programme on environment issues	Awareness Campaign	Continuously establishment awareness compaigns	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
2B		Development Planning										
2.3	4.2.1	Further develop residential suburbs: Meerensee Ext 5 (depending on land claims), Ngwelezane Ext, Central Industrial area, and 3 Meerensee infill developments	Conceptional plans completed	Conceptional plans completed by 30 June'10	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Conceptional plans completed	
2.4	4.2.1	R/Bay CBD creation of new commercial sites	Report on continuously creation of commercial sites	Report on creation of commercial sites	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
2.5	2.1	Allocation of Marina development	Compile Tender specification document for proposed Waterfront and Marina Development and allocation of Tender by 30 June 2010	Completed by 30 June 2010	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
2.6	2.1	Allocation for development of Eco-Estate, and Canal Node3	Process completion, Having allocated land to developers	2 Projects to be in progress	Quarterly report on progress		Report on progress & appointment of developers		Quarterly report on progress		Land allocated to Developers	
2.7	4.2.1	Perform rural planning Framework	Initiate the formalization of detailed plans for Madlankala area by the 30 Jun 2010	4 x Quarterly reports	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	

DEPARTMENT OF THE SENIOR MANAGER CITY DEVELOPMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.8	3.2.2	Finalization of EIA and Township establishment procedures on the industrial sites development at Empangeni by 30 June 2010	Finalization of EIA and Township establishment procedures by 30 June 2010	4 x Quarterly reports	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
2.9	2.9	Proclaim (2 projects) Lake Nsele and Southern Sanctuary areas a nature reserves i.t.o. the Protected Areas Act by 30 June 2010	2 Projects completed	2 x Areas proclaimed	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		completed	
2.10	2.9.1	Update the ISO14001 legal register, Update impacts/aspects and EMP register by 30 June'09	Updated register	Continuously update register and report quarterly progress	Updated register		Updated Impacts/ aspects & EMP Register		Updated register		Updated register	
2C		Integrated Development Planning										
2.11	4.2	Draft and submit the review process plan for adoption by Council and submit by 30 Sep 2010	Approved Process Plan	1	30-Sep-10							
2.12	1.1	Report back on the number of meetings conducted by 31 March 2010	No. of Meetings	15	15							
2.13	4.2	Draft and submit reviewed IDP of 2010/2011 to Portfolio committee for approval by Council by 31 March 2010	2010/11 IDP Document	Completed by 31 March'10	Quarterly report on progress		Quarterly report on progress		31-Mar-10			
2D		Local Economic Development										
2.14	3.1.1	Initiate Community Economic Development: Implementation of programme on soft skills to train more than 200 community members	200 members of the public should benefit from the programme	200	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		200	
2.15	3.1.1	Provide infrastructural to Business support/SMME programmes within the available budget. Submit report by 30 Jun 2010	Report on continuous developments of Programmes	Completed by 30 June 2010	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
2.16	3.1.2	Ensure LED Capacity, Institutional and Operational to Agriculture support/SMME programmes within the available budget. Submit report by 30 Jun 2010	Report on continuous developments of Programmes	Completed by 30 June 2010	Quarterly report on progress		Quarterly report on progress		Quarterly report on progress		Quarterly report on progress	
3		Property Administration										
3.1	5.2	Management of lease agreements to which Council is a party:	Maintenance of lease agreements in accordance with terms and conditions of agreements, e.g. duration / renewal, escalation, compliance, etc.	4 X Quarterly status report on lease agreements	100%		100%		100%		100%	
3.2	5.2	Sale of Council owned erven in the City of uMhlatuze:	Finalise sale of available Council owned erven in accordance with Council's approved policy and according to terms and conditions of sale agreements.	100% Report on: Quarterly number of sales	100% Report on: Quarterly number of sales		100% Report on: Quarterly number of sales		100% Report on: Quarterly number of sales		100% Report on: Quarterly number of sales	

DEPARTMENT OF THE SENIOR MANAGER CITY DEVELOPMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4		Property Valuations										
4.1	5.4	Implementation of the Property Rates Act	Monitoring the maintenance of Valuation role	Ensure Monitoring the maintenance of valuations role	Progress report		Progress report		Progress report		Progress report	
5		Strategically Manage the City Development Department										
5.1	4.4	Hold Departmental meetings fortnightly	Meeting minutes	22 agendas/minutes of dept. meetings held	6		5		5		6	
5.2	4.4	Appoint SHEQ representatives, ascertain training and ensure monthly average for Department DIFR is less than the Council DIFR	All Departmental Representatives appointed and Trained by 31 December'09	Appointed SHEQ representative and Train by 31 December'09			Completed app & Training					
5.3	1.4	Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	Response documentation to record/register for audit queries	Strive to zero queries								

DEPARTMENT OF THE SENIOR MANAGER FINANCIAL SERVICES (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Monitor and control the Treasury Department. Monitor budget and expenditure so that it is inline with Council's requirements										
1.1	5.1	Submit time schedules to Management Committee and EXCO before 31 August 2009	Submit time schedules	Time schedules before 31 August 2009	Time schedules submitted							
1.2.1	5.1	Prepare and submit 2010/2011 draft budget to Council for approval by 22 March 2010 in terms of s.87 (1) of the MFMA	2010/2011 draft budget submitted to Council for approval by 22 March 2010	Draft budget approval by 22 March 2010					Draft budget submitted for approval			
1.2.2	5.1	Prepare and submit final 2010/2011 budget to Council for approval by 31 May 2010 in terms of s.87 (4) of the MFMA	2009/2010 Final budget submitted to Council for approval by 31 May 2010	Final budget approval by 21 May 2010							Final Budget submitted for approval 31 May 2010	
1.2.3	5.1	Prepare and submit the Mid-Year Financial Review or the 2009/2010 budget in terms of S.72 of the MFMA and the adjustments budget if required, by 25 January 2010	Submit the Mid-Year Financial Review or the 2009/2010 budget	Mid-Year Financial Review or the 2009/2010 budget submitted by 25 January 2010					Mid-Year Financial Review or budget submitted by 25 January 2010			
1.3	5.1	Prepare and submit monthly financial reports via the portfolio committee to the EXCO in terms of S.71 of the MFMA within 30 days of each month end	Submit monthly financial reports via the portfolio committee to EXCO	Monthly reports	3 x monthly reports		3 x monthly reports		3 x monthly reports		3 x monthly reports	
1.4	5.1	Submit completed 2008/09 financial statements to Auditor General by 31 August 2009 after approval by Council	Submit financial statements to Auditor general by 31 August 2009	31-Aug-09	AFS							
1.5	5.1	Submit completed Financial Audit Report on 2008/2009 financial year to Council not later than 30 days after receipt.	Ensure that the Audit Report is submitted to Council	30 days after receipt of Financial Audit Report			30-Nov-09					
1.6	5.1	Submit completed Annual Report of 2008/2009 financial year to Council by 31 January 2010	Completed annual report submitted by 31 January 2010	31-Jan-10					31-Jan-10			
1.7	5.1	Submit completed Annual Oversight Report to Council not later than 31 March 2010	Produce Annual Oversight Report	31-Mar-10					31-Mar-10			
1.8.1	5.1	Prepare and submit the Service Delivery and Budget Implementation Plan for 2010/2011 financial year within 28 days after approval of the budget	Review of the Service Delivery and Budget Implementation Plan	28 days after approval of the budget							30-Jun-10	
1.8.2	5.1	Submit quarterly progress report on Service Delivery & Budget Implementation Plan to the Mayor within 10 days of the last day of each quarter.	Quarterly progress report on Service Delivery & Budget Implementation Plan to the Mayor	quarterly progress report	quarterly progress report		quarterly progress report		quarterly progress report		quarterly progress report	
1.8.3	5.1	Submit quarterly progress report on Service Delivery & Budget Implementation Plan to the Portfolio Committee within 30 days of the last day of each quarter.	Quarterly progress report on Service Delivery & Budget Implementation Plan to the Portfolio Committee	quarterly progress report	quarterly progress report		quarterly progress report		quarterly progress report		quarterly progress report	
1.9	5.1	Submit quarterly report as part of the Service Delivery & Budget Implementation Plan to Portfolio Committee, within 30 days from end of quarter.	Maintain an Investment Register	quarterly report	1		1		1		1	
1.10	5.1	Submit quarterly report as part of the Service Delivery & Budget Implementation Plan to Portfolio Committee, within 30 days from end of quarter.	Maintain a Loans Register	quarterly report	1		1		1		1	

DEPARTMENT OF THE SENIOR MANAGER FINANCIAL SERVICES (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2		Manage Revenue										
2.1.1	5.1	Review the Tariff Policy by 30 June 2010.	Submit Policy to CEO by 30 June 2010	Policy drafted							30-Jun-10	
2.1.2	5.1	Review the Investment and Cash Management Policy by 30 June 2010	Submit Policy to CEO by 30 June 2010	Policy drafted							30-Jun-10	
2.1.3	5.1	Review the Credit and Debt Control policy by 30 June 2010	Submit Policy to CEO by 30 June 2010	Policy drafted							30-Jun-10	
2.1.4	5.1	Review the Indigent policy by 30 June 2010	Submit Policy to CEO by 30 June 2010	Policy drafted							30-Jun-10	
2.1.5	5.1	Review the Rates policy by 30 June 2010	Submit Policy to CEO by 30 June 2010	Policy drafted							30-Jun-10	
2.2.1	5.1	Submit monthly debtors' collection reports to the Portfolio Committee not more than 14 days after the end of each month.	Ensure that the monthly debtors' collection reports is submitted to the Portfolio Committee	Monthly reports	3		3		3		3	
2.2.2	5.1	Maintain the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report monthly progress to the Portfolio Committee	Maintain a monthly turn over rate between 14% and 20%	Monthly	3 x monthly reports		3 x monthly reports		3 x monthly reports		3 x monthly reports	
2.2.3	5.1	Adhere to pre-determined billing dates	Ensure that the billing dates are adhered to.	quarterly report	1		1		1		1	
3.1	5.1	Submit monthly Grant reports on all DORA reportable grants received to the CEO within 10 days after receipt	Reporting of grants as gazetted	quarterly report	1		1		1		1	
3		Control Expenditure										
3.1.1	5.1	Submit annual review report on the Supply Chain Management policy by 31 July 2009	Ensure Review of Supply Chain policy by 31 July 2009	31-Jul-09	Policy reviewed							
3.1.2	5.1	Submit oversight report on Supply Chain Management Policy in terms of the SCMP within 30 days of year-end.	Ensure the oversight report on Supply Chain Management Policy is submitted	31-Jul-09	Report							
3.2	5.1	Submit annual review report on the Fixed Asset Management policy to the Portfolio Committee by 30 June 2010	Annual review of Fixed Asset policy	Annual review report by 30 June 2010							30-Jun-10	
3.3	5.1	Submit the annual review report on the Supply Chain Management policy by 30 June 2009	Annual review of Supply Chain Management policy	Annual review report by 30 Jun 2010							30-Jun-10	
3.4	5.1	Submit quarterly SCM reports to the Portfolio Committee within 30 days of end of each quarter.	Submit quarterly report on Supply Chain Management control	Quarterly to 30 Jun 2010	1		1		1		1	
3.5	5.1	Generate annual exception report and submit quarterly to Portfolio Committee.	Maintain an Asset Management System and Asset register	Quarterly to 30 Jun 2010	1		1		1		1	
3.6	5.1	Submit annual stock count report to Portfolio Committee within 30 days after financial year-end.	Stock count report submitted to Portfolio committee	31-Jul-09	Report							
3.7	5.1	Ensure that a monthly cash flow statement is submitted to EXCO via the Portfolio Committee	Monthly cash flow statement report to Executive Committee.	Monthly reports	3		3		3		3	
4		Departmental Management										
4.1	5.1	Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	quarterly report	1		1		1		1	

DEPARTMENT OF THE SENIOR MANAGER FINANCIAL SERVICES (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.2	5.1	Ensure monthly departmental management meetings with staff and keep record of minutes of meetings	Management and staff are kept informed to ensure efficiency of staff	Monthly minute of meetings	3		3		3		3	

DEPARTMENT OF THE SENIOR MANAGER FINANCIAL SERVICES (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5		Manage all assets and insurance of the Council so that there is adequate cover.										
5.1	5.1	Assets are managed according to accounting statements	Maintain asset management system and register I nterms of new accounting statements.	Quarterly report	1		1		1		1	
5.2	5.1	Appoint a new Insurance Broker by the target date	Insurance Broker appointed	30-Jun-10							Appoint broker before the commencement of new financial year	
		A. MONITOR AND CONTROL THE TREASURY DEPT										
	5.1	1. TREASURY MANAGEMENT MEETINGS	NO. OF MEETINGS	4	1		1		1		1	
	5.1	2. RECONCILIATION OF ALL ACCOUNTS	MONTHLY RECONS	12	3		3		3		3	
	5.1	3. BANK RECONCILIATION	NO. OF RECONS	24	6		6		6		6	
	5.1	4. REPORTING OF OVER AND UNDER EXPENDITURE ON BUDGET FOR TREASURY DEPARTMENT.	NO.OF REPORTS	12	3		3		3		3	
		B. MANAGE AND CONTROL REVENUE										
	5.1	1. DEBTORS COLLECTION RATE	PERCENTAGE	98%	98%		98%		98%		98%	
	5.1	2. MONTHLY TURNOVER RATE	PERCENTAGE	14% - 20` %	14% - 20` %		14% - 20` %		14% - 20` %		14% - 20` %	
	5.1	3. METER READINGS - URBAN	NO. OF READINGS	12	3		3		3		3	
	5.1	4. METER READINGS - RURAL	NO. OF READINGS	4	1		1		1		1	
	5.1	5. MONTHLY BILLINGS AND LEDGER POSTING	NO.OF BILLINGS & POST	12	3		3		3		3	
	5.1	6. PREPARE DISCONNECTIONS LIST	MONTHLY LIST	12	3		3		3		3	
	5.1	7. PRINTING, POSTAGE/ DELIVERY OF ACCOUNTS	DUE DATE OF ACCOUNTS	12	3		3		3		3	
		C. DEVELOP MEDIUM TERM FINANCIAL FRAMEWORK WITHIN WHICH COUNCIL CAN OPERATE										
	5.1	1. PREPARATION OF THE DRAFT CAPITAL AND OPERATING BUDGET	BUDGET DOCUMENT	1					31-Mar-10			
	5.1	2. FINAL CAPITAL AND OPERATING BUDGET	BUDGET DOCUMENT	1							31-May-10	
		D. PROVIDE FRAMEWORK FOR FINANCIAL ACCOUNTABILITY										
	5.1	1. BUDGET PROCESS PLAN	DOCUMENT	1	31-Aug-09							
	5.1	2. ADJUSTMENT BUDGET	REPORT	1					1			
	5.1	3. PUBLIC PARTICIPATION	NO. OF MEETINGS (PER CLUSTER)	10							10	
	5.1 5.2	4. UPDATE THE FOLLOWING BUDGET RELATED POLICIES IN TERMS OF THE APPLICABLE LEGISLATION: 4.1 TARIFF 4.2 ASSET MANAGEMENT 4.3 INVESTMENT AND CASH MANAGEMENT 4.4 RATES POLICY	POLICY	1					31-Mar-10			
	5.1	5. SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)	REPORT	1							20-Jun-10	

DEPARTMENT OF THE SENIOR MANAGER FINANCIAL SERVICES (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		E. MANAGE THE CASH FLOW OF THE COUNCIL										
	5.1	1. PERCENTAGE OF CREDITORS PAYMENTS ON TIME	NO. PAID ON TIME/TOTAL NO.	100%	100%		100%		100%		100%	
	5.1	2. PREPARATION OF CASH FLOW STATEMENT	NO. OF STATEMENTS	12	3		3		3		3	
	5.1	3. ENSURE SURPLUS CASH IS INVESTED IN TERMS OF COUNCILS INVESTMENT AND CASH MANAGEMENT POLICY	NO. OF STATEMENTS	12	3		3		3		3	
	5.1	4. PAYMENT OF EXTERNAL LOANS	LOAN AGREEMENTS	WHEN DUE								
	5.1	5. TO RAISE EXTERNAL LOANS AS APPROVED BY COUNCIL	BUDGET DOCUMENT	1	31-Aug-09							
		F. PREPARE AND SUBMIT INTERNAL REPORTS										
	5.1	1. ANNUAL FINANCIAL STATEMENTS	REPORT	1	31-Aug-09							
	5.1	2. AUDIT REPORT	REPORT	1					30-Nov-09			
	5.1	3. TREASURER'S REPORTING: BUDGET STATEMENTS INCLUDING COMPONENT 1 AND 2 OF SDBIP	REPORT	12	3		3		3		3	
	5.1	4. QUARTERLY FINANCIAL REPORTING	REPORT	4	1		1		1		1	
		G. TO CO-ORDINATE AND SUBMIT REPORTS										
	5.1	1. ANNUAL REPORT	REPORT	1					1			
		H. PREPARE REPORTS & RETURNS TO EXTERNAL ORGANISATIONS										
	5.1	AGE ANALYSIS OF DEBTORS (NT/AD)	REPORT	12	3		3		3		3	
	5.1	AGE ANALYSIS OF CREDITORS (NT/AC)	REPORT	12	3		3		3		3	
	5.1	CASH FLOW STATEMENT ACTUALS/FORECASTS (NT/CF)	REPORT	12	3		3		3		3	
	5.1	OPERATING STATEMENT ACTUAL (NT/OSA)	REPORT	12	3		3		3		3	
	5.1	CAPITAL ACQUISITIONS ACTUAL (NT/CAA)	REPORT	12	3		3		3		3	
	5.1	FINANCE MANAGEMENT GRANT (NT/FMG)	REPORT	12	3		3		3		3	
	5.1	APPENDIX E - CONDITIONAL GRANTS: MIG, WSO,NEP, FMG	REPORT	12	3		3		3		3	
	5.1	ANNEXURE C - EXT DEBT CREATED, REPAYED OR REDEEMED	REPORT	4	1		1		1		1	
	5.1	APPENDIX A + BUDGET RETURN (NT)	REPORT	1							1	
	5.1	STATEMENT OF FINANCIAL POSITION (NT/BS)	REPORT	1							1	
	5.1	ACTUAL CAPITAL ACQUISITIONS (NT/CA)	REPORT	1							1	
	5.1	CASH FLOW BUDGET (NT/CFB)	REPORT	1							1	
	5.1	GRANTS & SUBSIDIES RECEIVED (NT/GSR)	REPORT	1							1	
	5.1	OPERATING STATEMENT BUDGET (NT/OSB)	REPORT	1							1	
	5.1	OPERATING STATEMENT REVISED (NT/OSR)	REPORT	1							1	
	5.1	ASSET MANAGEMENT (NT/AM)	REPORT	1							1	
	5.1	STRATEGIC PLAN (NT/SP)	REPORT	1							1	
	5.1	GRANTS & SUBSIDIES GIVEN (NT/GSG)	REPORT	1							1	
	5.1	OPERATING STATEMENT AUDITED ACTUAL (NT/OSAA)	REPORT	1					1			
	5.1	CAPITAL ACQUISITION ACTUAL AUDITED (NT/CAAA)	REPORT	1					1			
	5.1	CAPITAL ACQUISITION REVISED (NT/CAR)	REPORT	1					1			
	5.1	STATEMENT OF FINANCIAL POSITION AUDITED (NT/BSA)	REPORT	1					1			
	5.1	STATEMENT OF FINANCIAL POSITION ADJUSTED BUDGET (NT/BSR)	REPORT	1					1			
	5.1	URGENT IMPLEMENTATION PRIORITIES MFMA (NT)	REPORT	4	1		1		1		1	

DEPARTMENT OF THE SENIOR MANAGER FINANCIAL SERVICES (Chief Financial Officer)

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
	5.1	BUDGET EVALUATION CHECKLIST (NT)	REPORT	1	1							
	5.1	LONG TERM CONTRACTS (NT)	REPORT	4	1		1		1		1	
	5.1	MUNICIPAL ENTITY (NT)	REPORT	4	1		1		1		1	
	5.1	GRANTS RECEIVED FROM PROVINCE (DPLG)	REPORT	12	3		3		3		3	
	5.1	DWAF FUNDING REPORTING (DPLG)	REPORT	4	1		1		1		1	
	5.1	MONTHLY FINANCIAL DATA (EMMA PLUS)	REPORT	12	3		3		3		3	
	5.1	MONTHLY DORA REPORTING (EMMA PLUS)	REPORT	12	3		3		3		3	
	5.1	ANNUAL REPORTING (EMMA PLUS)	REPORT	1					1			
	5.1	QUARTERLY EMPLOYMENT STATISTICS (STATS SA)	REPORT	4	1		1		1		1	
	5.1	ANNUAL EMPLOYMENT STATISTICS (STATS SA)	REPORT	1			1					
	5.1	MUNICIPAL TRANSFORM MONITORING QUEST (ALOECAP)	REPORT	AS ADVISED								
	5.1	SURV-QUARTLY FINCL STATST LOCAL GOV (STATS SA)	REPORT	4	1		1		1		1	
	5.1	SURV OF ACTUAL & EXPC CAP EXP OF MUNICI (STATS SA)	REPORT	1	1							
	5.1	FINANCIAL CENSUS OF MUNICIPALITIES (STATS SA)	REPORT	1			1					
	5.1	NON-FINANCIAL CENSUS OF MUNICIPALITIES (STATS SA)	REPORT	1							1	
	5.1	DISTRIB INFO FORM: NER D3 HUMAN RESOURCES INFO	REPORT	1					1			
	5.1	EQUITABLE SHARE REPORTING (DPLG)	REPORT	4	1		1		1		1	
	5.1	ANNUAL FINANCIAL STATEMENTS	REPORT	1	31-Aug-09							
		I. TO MANAGE ALL ASSETS AND INSURANCE										
	5.2	1. SHORTAGES PERCENTAGE OF TRANSACTIONS	STOCK COUNT	LESS THAN 1%								
	5.2	2. STOCK TURNOVER RATE	CONTROL ACCOUNTS	MORE THAN 2%								
	5.2	3. MONTHLY STOCK TAKE	STOCK COUNT	12	3		3		3		3	
	5.2	4. ANNUAL STOCK TAKE	STOCK COUNT	1							1	
	5.2	5. PHYSICAL VERIFICATION OF MOVABLE ASSETS	ASSET REGISTER	1	1							
	5.2	6. ADEQUATELY INSURE AND RENEW POLICIES	INSURANCE POLICIES	1	1							

DEPARTMENT OF THE MANAGER COMMUNICATION AND PUBLIC PARTICIPATION

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Community Facilitation										
		Ward committee support programme:										
1.1.1	1.1	Promotion of Ward Committee System	Distribute Council Resolutions monthly, Hosting of inaugural meeting, Facilitate Ward Committee Fours	monthly distributions	3 x monthly distributions		3 x monthly distributions		3 x monthly distributions		3 x monthly distributions	
1.1.2	1.1	Annual IDP Review	Host Annual Review not later than 31 May 2010	Review not later than 31 May 2010							facilitation report	
1.1.3	1.1	Ward Committee Forum meeting during the IDP process	Organise Ward Committee Forum meeting during the IDP process not later than 31 December 2009.	IDP process not later than 31 December 2009			Minutes of meeting		Minutes of meeting		Minutes of meeting	
1.1.4	1.1	Ward Committee Forum meetings during the budget process	Organise Ward Committee Forum meetings during the budget process not later than 31 May 2010	Budget process not later than 31 May 2010					Minutes of meeting		Minutes of meeting	
1.2.1	1.1	Facilitation of public participation during the IDP review process	Securing venues; Consultation with Councillors; Publicity	all venue bookings l.r.o. budget process			Publicity Consultation Venues					
1.2.2	1.1	Facilitation of public participation during the budget process	Securing venues; Consultation with Councillors; Publicity	all venue bookings l.r.o. budget process					Publicity Consultation Venues		Publicity Consultation Venues	
1.3	1.1	Organize and conduct outreach programmes as approved by Council.	Determination of events; Holding of outreach programmes	Determine events	Report to determine events						Staging of approved programmes	
1.4	1.1	Promote Youth participation	Submit draft Youth Policy to Portfolio Committee not later than 30 November 2009.	Draft Policy by 30 November 2009			Draft Policy completed					
1.5.1	1.1	Liaison with Community Development Workers	Hold bi-monthly meetings with Community Development Workers not later than the set target dates.	31 Jul 2009 - 30 Sep 2009 - 30 Nov 2009 - 31 Jan 2010 - 31 Mar 2010 - 31 May 2010	Minutes of meeting		Minutes of meeting		Minutes of meeting		Minutes of meeting	
1.5.2	1.1	Liaison with Community Development Workers	Submit quarterly progress reports on the Community Development Worker programme to the Portfolio Committee within 30 working days of quarter end.	Report on meetings as required	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
1.60	1.1	Promote consultation with Traditional Leaders	Organise quarterly meetings with Traditional Leaders before the end of each quarter.	Report on meetings as required	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
2		Housing:										
2.1.1	2.10	Organise a presentation by a Government Housing Agent before 31 October 2009	Event / Presentation hosted	Presentation before 31 October 2009			Report on the Presentation					
2.1.2	2.10	Submit quarterly progress reports on the Social Housing Scheme	Quarterly reports	Submit quarterly reports	Quarterly report		Quarterly report		Quarterly report		Quarterly report	

DEPARTMENT OF THE MANAGER COMMUNICATION AND PUBLIC PARTICIPATION

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.2	2.10	Revive the Local Housing Forum	Arrange 6 bi-monthly Local Housing Forum meetings before the target dates.	Report on meetings as required	Quarterly report on meeting		Quarterly report on meeting		Quarterly report on meeting		Quarterly report on meeting	
2.3	2.10	Promotion of the municipal housing sector plan	Submit Promotion Plan to Housing Portfolio Committee not later than 31 October 2009	Submit Promotion Plan by 31 October 2009			Promotion plan					
		Esikhawini Hostel Programme										
2.3	2.7	Implementation of Phase 1	Submit adjudicated tenders not later than 31 January 2010	Tenders by 31 January 2010	Progress report		Progress report		Tenders submitted			
2.4	2.10.1	Provision of temporary accomodation	Complete construction not later than 31 January 2009	Construction completed by 31 January 2009	Progress report		Progress report		Construction completed			
		uMhlathuze Village Low income Housing										
2.9	2.10.3	Submission of revised project proposal	Re-submit a project proposal not later than 28 February 2010	Proposal submitted by 28 Feb'10					Proposal submitted			
3		Outdoor Advertising										
3.1	3.3	Promote advertising campaigns	Promote 2 advertising campaigns on street furniture not later than 30 June 2010.	2 advertising campaigns								
3.2	3.3	Redraw refuse bin tender specifications	Compile specifications and re-advertise before 31 December 2009.	Compile specifications by 31 December 2009	Progress report		Tender specifications completed					
4		Marketing										
4.1	3.3	Support television coverage of major events	Contracts with major television companies	2 contracts							2 contracts	
4.2	3.3	Annual review/marketing document for the City of uMhlathuze	Produce 3 000 copies of the Annual Review by 30 June 2009	3 000 copies of the Annual Review								
5		Tourism										
5.1	3.3	Promote tourism by facilitating events	Facilitate 6 major events.	6 Events							6 events	
5.2	3.3	Formulate/Submit the concept Tourism Policy	Submit a concept Tourism Policy to the Portfolio Committee for approval not later than 30 November 2009.		Progress report		Submit Policy					
6		Public Relations										
6.1	3.3	Host a state of the city address and. invite candidates for civic awards/ present candidates to committee for consideration.	Hosting of the event	Report submitted in Feb'09. Event hosted by 30 June (if approved)					Report Submitted		Event hosted (If approved)	
6.2	3.3	Produce 12 newsletters annually (public)	12 Newsletters	Monthly newsletters	3		3		3		3	
6.3	3.3	Publish monthly newsletters (staff)	11 Newsletters	Monthly newsletters	3		2		3		3	
6.4	3.3	Provide budget supplement in local newspaper (budget)	1 supplement	Supplement by 31 May 2010							1 supplement	

DEPARTMENT OF THE MANAGER COMMUNICATION AND PUBLIC PARTICIPATION

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6.5	3.3	Produce supplement in newsletter	1 article	Supplement by 31 May 2010							1 article	
6.6	3.3	Advertise public participation in budget – handbills, newspapers and bill boards.	Various advertisements	Adverticements by 31 May 2010							All advertisements	
7		Departmental Management										
7.1	1.4	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	Respond to all internal audit enquiries and general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible within 60 days.	Quarterly report	Report on enquiries		Report on enquiries		Report on enquiries		Report on enquiries	

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

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COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDI NG	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRAT EGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
600	08/6/23	255	772	x	ELECTRICITY SUPPL	NEW SUPPLY TO RBM SOUTH DUNES(COUNCILS CONTRIBUTION)	TDEV	INT	CEE	BAKER D	BAKER D	12-22	12-22	8	2.2	Jul-10		Jun-11
585	08/6/05	255	872	05	ELECTRICITY SUPPL	IDZ PHASE 1D - 132KV LEO SUBSTATION (PULP)	PUB	INT	CEE	BAKER D	BAKER D	2	2	8	2.2	Jul-09		Jun-10
592	09/06/47	255	872	08	ELECTRICITY SUPPL	MADIDA PHASE III ELECTRIFICATION	GOV	INT	CEE	BAKER D	BAKER D	28	28	8	2.2	Jul-09		Jul-10
596	08/6/22	255	872	x	ELECTRICITY SUPPL	NEW CONNECTION FROM ESKOM FELIXTON SUBSTATION (RBM CONTRIBUTION)	PUB	INT	CEE	BAKER D	BAKER D	12-22	12-22	8	2.2	Jul-10		Jun-11
599	08/06/24	255	872	x	ELECTRICITY SUPPL	NEW SUPPLY TO RBM SOUTH DUNES (RBMS CONTRIBUTION)	PUB	INT	CEE	BAKER D	BAKER D	12-22	12-22	8	2.2	Jul-10		Jun-11
575	08/6/88	255	910	01	CONSUMER CONNE	FEES - CONNECTION EXTENSIONS (DOMESTIC)	PUBS	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	5	2.2	Jul-09		Jun-10
576	08/6/89	255	910	02	CONSUMER CONNE	FEES - CONNECTION EXTENSIONS (INDUSTRIAL & COMMERCIAL)	PUBS	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	5	2.2	Jul-09		Jun-10
630	08/6/15	257	636	0	MACHINERY & EQUI	VARIOUS	EFF	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.2	Jul-10		Jun-11
734	09//6/186/	267	536	x	MACHINERY & EQUI	VARIOUS	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.2	Jul-10		Jun-11
776	09/06/169	270	550	104	PLANT & EQUIPMEN	500 LITRE HERBICIDE TANK (DPS&R)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Aug-09		Feb-10
784	09/6/60	270	550	105	REPLACEMENT PLA	REPLACE PLANT	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-09		Jun-10
781	09/06/185	270	550	x	PLANT & EQUIPMEN	TOOL TRAILERS x 15 (WSP NORTHERN DEPOT)	CRR	INT	CE	NAIDOO J	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
780	09/06/14	270	550	x	PLANT & EQUIPMEN	NAVIGATION SYSTEM RESCUE CRAFT	CRR	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
775	09/06/104	270	550	x	PLANT & EQUIPMEN	1000 LITRE WATER TRAILER (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
777	09/06/164	270	550	x	PLANT & EQUIPMEN	600 LITRE WATER TANKER (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
778	09/06/166	270	550	x	PLANT & EQUIPMEN	GRADER (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
779	09/06/161	270	550	x	PLANT & EQUIPMEN	LAWNMOWER CARRIER TRAILER - DPS&R (CEMETRIES)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
782	09/06/165	270	550	x	PLANT & EQUIPMEN	TRACTOR (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
783	09/06/156	270	550	x	PLANT & EQUIPMEN	TRACTOR LOADER BACHOE WITH ACCESSORIES (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
809	08/6/115	271	500	258	REPLACEMENT VEH	V0002 - 4X4 RESPONSE FIRE TRUCK (DCSH)	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Dec-09		Dec-09
913	09/6/61	271	500	306	REPLACEMENT VEH	REPLACE VEHICLES	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Mar-10		Jun-10
896	09/06/54	271	500	x	VEHICLE	2 TON LARGE ENCLOSED PANELVAN (CEE)	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
899	09/06/55	271	500	x	VEHICLE	3 TON 4x4 TRUCK + CREW CAB, CANOPY, WINCH, LADDER RACK & TOW BAR (CEE)	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
905	08/6/147	271	500	x	VEHICLE	7 X LWB LIGHT DELIVERY VEHICLE (CEE)	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
907	09/06/53	271	500	x	VEHICLE	LIGHT DELIVERY VEHICLE - BAKKIE 1.6 LONG WHEEL BASE (CEE)	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
898	09/06/182	271	500	x	VEHICLE	20 CUB METER ROTOPRESS REFUSE COMPACTOR TRUCK	CRR	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
900	08/6/26-28	271	500	x	VEHICLE	3 X 12M3 REL REFUSE COMPACTOR TRUCK (DCSH SOLID WASTE RURAL AREAS)	CRR	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
902	09/06/178/	271	500	x	VEHICLE	3 x PERSONNEL CARRIER TRUCK (DCSH)	CRR	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
908	08/6/84	271	500	x	VEHICLE	LIGHT DELIVERY VEHICLE WITH CANOPY (CS)	CRR	INT	DCS	FRANCIS T	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
893	09/06/175	271	500	x	VEHICLE	1 X 13000 LITRE WATER TANKER TRUCK (NORTHERN DEPOT)	CRR	INT	CE	NAIDOO J	BAKER D	1,3,4	1,3,4	4	2.6	Jul-13		Jun-14
894	09/06/176	271	500	x	VEHICLE	1 X 5000 LITER SUPER SUCKER (SOLID AND LIQUID SUCTION) - ROVING (ALL AREAS)	CRR	INT	CE	NAIDOO J	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
895	09/4/54	271	500	x	VEHICLE	1 x D/CAB + FULL CANOPY, TOOLBOX AND LONG ROOF CARRIER (WESTERN DEPOT)	CRR	INT	CE	NAIDOO J	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
901	09/06/177	271	500	x	VEHICLE	3 X 13 000 LITER WATER TANKER TRUCKS (SOUTHERN DEPOT)	CRR	INT	CE	NAIDOO J	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
909	09/06/163	271	500	x	VEHICLE	LWB 4X4 LDV + CANOPY, TOW BAR (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
911	09/06/160	271	500	x	VEHICLE	PERSONNEL CARRIER (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
912	09/06/170	271	500	x	VEHICLE	V1065 - CANOPY (DPSR)	CRR	INT	DPSR	VAN BILJON E	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
904	09/06/191	271	500	x	VEHICLE	4X4 D/CAB + CANOPY, TOOL BOX AND ROOF CARRIER (NORTHERN DEPOT)	CRR	INT	CE	NAIDOO J	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
910	09/06/184	271	500	x	VEHICLE	LWB LDV + CANOPY (DCSH SOLID WASTE)	CRR	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
897	09/06/183	271	600	x	VEHICLE	20 CUB METER ROTOPRESS REFUSE COMPACTOR TRUCK	EFF	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
903	09/06/174/	271	600	x	VEHICLE	4 x 12 CUB METER REL REFUSE TRUCK	EFF	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-12		Jun-13
906	09/06/171	271	600	x	VEHICLE	HYDRAULIC PLATFORM FIRE TENDER (DCSH)	EFF	INT	DCSH	DLADLA Z	BAKER D	ALL WARDS	ALL WARDS	4	2.6	Jul-13		Jun-14
920	09/06/58	272	532	x	LAND & BUILDINGS	REPLACE 11KV PFC CONTROL PANELS	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.2	Jul-10		Jun-11
917	09/06/153	272	632	x	LAND & BUILDINGS	EXTENSION OF ABLUTION FACILITIES - ELECTRICAL WORKSHOP	EFF	INT	CEE	BAKER D	BAKER D	4	4	4	2.2	Jul-12		Jun-13
922	09/06/65	272	632	x	LAND & BUILDINGS	REPLACEMENT OF SUBSTATION BATTERIES	EFF	INT	CEE	BAKER D	BAKER D	4	4	4	2.2	Jul-11		Jun-12
926	09/06/56/5	272	636	x	MACHINERY & EQUI	VARIOUS	EFF	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.2	Jul-11		Jun-12
927	09/06/62	272	636	x	OFFICE FURNITURE	VARIOUS	EFF	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.2	Jul-10		Jun-11
946	09/06/68	276	536	14	MACHINERY & EQUI	NEW & REPLACEMENT OF RADIOS	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.7	Aug-09		Nov-09
962	09/06/155	281	536	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CEE	BAKER D	BAKER D	ALL WARDS	ALL WARDS	4	2.2	Jul-10		Jun-11
970	09/4/55	282	532	x	LAND & BUILDINGS	AUTOMATED FUEL SYSTEM	CRR	INT	CEE	BAKER D	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-11		Jun-12
1004	09/4/57	282	532	x	LAND & BUILDINGS	PANIC BUTTON INDICATION SYSTEM (20 X OFFICES)	CRR	INT	CEE	BAKER D	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-11		Jun-12

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDING	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
240	06/7/100	222	772	33	STREETS & STORMW	MEERENSEE RETIREMENT VILLAGE	TDEV	INT	CE	NAIDOO J	NAIDOO J	1	1	8	2.3	Jul-08		Jun-10
246	ADD0809	222	772	34	STREETS & STORMW	PELICAN ISLAND : WIND EROSION PROTECTION	TDEV	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	8	2.3	Jul-08		Jun-10
282	98/7/071	222	772	35	STREETS & STORMW	VILLAGE STREETS : BALANCE	TDEV	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	8	2.3	Jul-09		Jun-10
235	ADD 40	222	772	41	STREETS & STORMW	LOT 8511 - BIRDSWOOD	TDEV	INT	CE	NAIDOO J	NAIDOO J	4	4	8	2.3	Jul-10		Jun-11
236	ADD 41	222	772	42	STREETS & STORMW	LOT 8552 - BIRDSWOOD	TDEV	INT	CE	NAIDOO J	NAIDOO J	4	4	8	2.3	Jul-10		Jun-11
373	09/7/55	229	532	02	LAND & BUILDINGS	eNSELENI - TAXI RANK	CRR	INT	CE	NAIDOO J	NAIDOO J	7,8	7,8	2	2.11	Jul-09		Jun-10
408	ADD0809	234	532	21	LAND & BUILDINGS	MANDLAZINI VILLAGE SANITATION	CRR	INT	CE	NAIDOO J	NAIDOO J	4	4	3	2.1	Jul-08		Jun-10
410	09/7/56	234	532	22	LAND & BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	CRR	INT	CE	NAIDOO J	NAIDOO J	RURAL WARDS	RURAL WARDS	3	2.1	Jul-07		Jun-10
416	09/07/14	234	532	x	LAND & BUILDINGS	SEWER LINE EXTENSION - MKHWANAZI SOUTH	CRR	INT	CE	NAIDOO J	NAIDOO J	19 & 20	19 & 20	4	2.1	Jul-10		Jun-11
417	09/07/08	234	532	x	LAND & BUILDINGS	SEWER LINE REPLACEMENT - CACTUS STREAM FROM PRESIDENT SWART TO MAIN SEWER OUTFALL	CRR	INT	CE	NAIDOO J	NAIDOO J	9	9	4	2.1	Jul-10		Jun-11
418	09/07/07	234	532	x	LAND & BUILDINGS	SEWER LINE REPLACEMENT - CASSIA ROAD FROM PRESEDINT SWART TO MAIN SEWER	CRR	INT	CE	NAIDOO J	NAIDOO J	9	9	4	2.1	Jul-10		Jun-11
419	09/07/10	234	532	x	LAND & BUILDINGS	MAIN SEWER LINE EXTENSION - WHITE CITY ROAD (WARD 9)	CRR	INT	CE	NAIDOO J	NAIDOO J	9	9	4	2.1	Jul-10		Jun-11
420	09/07/09	234	532	x	LAND & BUILDINGS	MAIN SEWER REPLACEMENT - GEMINI TO AQUADENE	CRR	INT	CE	NAIDOO J	NAIDOO J	2	2	4	2.1	Jul-10		Jun-11
412	96/7/098	234	632	14	LAND & BUILDINGS	REPLACEMENT OF PIPES	EFF	INT	CE	NAIDOO J	NAIDOO J	RURAL WARDS	RURAL WARDS	4	2.1	Jul-10		Jun-11
413	04/7/037	234	632	15	LAND & BUILDINGS	RENEWAL OF eSIKHALENI RISING MAIN	EFF	INT	CE	NAIDOO J	NAIDOO J	RURAL WARDS	RURAL WARDS	2	2.1	Jul-11		Jun-12
414	06/7/033	234	632	16	LAND & BUILDINGS	MZINGAZI SANITATION	EFF	INT	CE	NAIDOO J	NAIDOO J	RURAL WARDS	RURAL WARDS	3	2.1	Jul-12		Jun-13
421	ADD0708	234	732	12	LAND & BUILDINGS	IDZ 1D	TDEV	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	8	2.1	Jul-07		Jun-10
424	09/7/57	234	732	x	LAND & BUILDINGS	MEERENSEE RETIREMENT VILLAGE	TDEV	INT	CE	NAIDOO J	NAIDOO J	1	1	8	2.1	Jul-10		Jun-11
425	ADD0708	234	832	01	LAND & BUILDINGS	RURAL SANITATION	MIG	INT	CE	NAIDOO J	NAIDOO J	RURAL WARDS	RURAL WARDS	3	2.1	Jul-07		Jun-10
427	ADD0809	235	532	10	LAND & BUILDINGS	EMPANGENI WWTW REFURBISHMENT	CRR	INT	CE	NAIDOO J	NAIDOO J	26	26	1	2.1	Jul-11		Jun-12
431	ADD0809	238	536	0	MACHINERY & EQUI	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Aug-09		Jun-10
433	09/07/01	238	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Aug-09		Dec-09
521	09/7/59	243	532	06	LAND & BUILDINGS	REFURBISHMENT PUMPSTATION - ELECTRICAL	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-07		Jun-10
532	09/7/60	243	532	07	LAND & BUILDINGS	UPGRADING MACERATOR STATIONS	CRR	INT	CE	NAIDOO J	NAIDOO J	26	26	1	2.1	Jul-07		Jun-10
534	09/7/61	243	532	08	LAND & BUILDINGS	UPGRADING SEWERAGE PUMP STATION	CRR	INT	CE	NAIDOO J	NAIDOO J	HARDS BAY WARDS	CHARDS BAY WARDS	1	2.1	Jul-09		Jun-10
516	09/7/58	243	532	x	LAND & BUILDINGS	MS 10 DOUBLE SUMP AND ADDITIONAL PUMP & ELECTRICAL PANEL SET	CRR	INT	CE	NAIDOO J	NAIDOO J	1	1	4	2.1	Jul-12		Jun-13
517	09/07/05	243	532	x	LAND & BUILDINGS	MS 2 PUMPSTATION TOTAL UPGRADE	CRR	INT	CE	NAIDOO J	NAIDOO J	1	1	4	2.1	Jul-12		Jun-13
518	09/07/05	243	532	x	LAND & BUILDINGS	NEW PUMPSTATION FOR LOW COST HOUSING EMPANGENI WARD 26	CRR	INT	CE	NAIDOO J	NAIDOO J	26	26	2	2.1	Jul-10		Jun-11
529	09/07/12	243	532	x	LAND & BUILDINGS	UPGRADE HILLVIEW PUMPSTATION & PUMPING LINE TO MAGAZULU RESEROIR	CRR	INT	CE	NAIDOO J	NAIDOO J	26	26	1	2.1	Jul-10		Jun-11
530	09/07/13	243	532	x	LAND & BUILDINGS	UPGRADE LOW COST HOUSING PUMPSTATION 1 & 2 WARD 26	CRR	INT	CE	NAIDOO J	NAIDOO J	1,2,26	1,2,26	2	2.1	Jul-12		Jun-13
531	09/07/06	243	532	x	LAND & BUILDINGS	UPGRADE MAGAZULU WATER PUMPSTATION WARD 26	CRR	INT	CE	NAIDOO J	NAIDOO J	26	26	2	2.1	Jul-12		Jun-13
526	ADD0809	243	536	02	MACHINERY & EQUI	TELEMETRY/SECURITY	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Sep-09		Jun-10
525	09/7/62	243	536	x	MACHINERY & EQUI	STANDBY PUMPS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
528	09/7/63	243	536	x	MACHINERY & EQUI	TELEMETRY/SECURITY	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
539	ADD0809	243	536	x	MACHINERY & EQUI	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
540	09/26/07	243	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
533	ADD0708	243	632	0	LAND & BUILDINGS	UPGRADING MACERATOR STATIONS	EFF	INT	CE	NAIDOO J	NAIDOO J	HARDS BAY WARDS	CHARDS BAY WARDS	1	2.1	Jul-10		Jun-11
535	ADD0708	243	632	01	LAND & BUILDINGS	UPGRADING SEWERAGE PUMP STATION	EFF	INT	CE	NAIDOO J	NAIDOO J	EMPANGENI WARDS	EMPANGENI WARDS	1	2.1	Jul-08		Jun-10
513	ADD0809	243	632	06	LAND & BUILDINGS	EMERGENCY GENERATORS	EFF	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	3	2.1	Sep-08		Nov-09
552	09/7/64	246	536	0	MACHINERY & EQUI	WATER METERS - RURAL AREAS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL RURAL WARDS	ALL RURAL WARDS	3	2.1	Jul-09		Jun-10
553	09/7/66	246	536	x	MACHINERY & EQUI	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
554	09/7/67	246	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
548	09/7/65	246	584	0	WATER SUPPLY	MIG COUNTER FUNDING VARIOUS WATER PROJECTS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL RURAL WARDS	ALL RURAL WARDS	3	2.1	Jul-08		Jun-10
555	ADD0708	246	684	01	WATER SUPPLY	MANDLAKALA WATER PIPELINE	EFF	INT	CE	NAIDOO J	NAIDOO J	UBE RURAL WARDS	DUBE RURAL WARDS	3	2.1	Jul-11		Jun-12
557	ADD0708	246	884	01	WATER SUPPLY	RURAL AREAS	MIG	INT	CE	NAIDOO J	NAIDOO J	ALL RURAL WARDS	ALL RURAL WARDS	3	2.1	Jul-09		Jun-10
558	ADD0708	246	908	01	CONSUMER CONNE	RURAL AREAS	PUBS	INT	CE	NAIDOO J	NAIDOO J	ALL RURAL WARDS	ALL RURAL WARDS	3	2.1	Jul-09		Jun-10
647	ADD0809	259	532	06	LAND & BUILDINGS	RESERVOIRS - STRUCTURE REPAIRS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-09		Jun-10
634	09/7/65	259	532	x	LAND & BUILDINGS	18M/D eSKIHALENI UPGRADE WATER WORKS	CRR	INT	CE	NAIDOO J	NAIDOO J	AND RURAL WARDS	AND RURAL WARDS	2	2.1	Jul-10		Jun-11
641	09/7/66	259	532	x	LAND & BUILDINGS	NEW MANDLAZINI RESERVOIR	EFF	INT	CE	NAIDOO J	NAIDOO J	4	4	3	2.1	Jul-10		Jun-11
645	09/7/67	259	532	x	LAND & BUILDINGS	RESERVOIR FOREST FOURTH	CRR	INT	CE	NAIDOO J	NAIDOO J	HERN AREA WARDS	THERN AREA WARDS	3	2.1	Jul-10		Jun-11

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDING	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
637	ADD0809	259	536	11	MACHINERY & EQUIPMENT	MZINGAZI WATER PURIFICATION WORKS	CRR	INT	CE	NAIDOO J	NAIDOO J	HERN AREA WARDS	HERN AREA WARDS	3	2.1	Jul-10		Jun-11
649	ADD0809	259	536	12	MACHINERY & EQUIPMENT	RESERVOIRS TELEMETRY	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-08		Sep-09
652	ADD0708	259	632	10	LAND & BUILDINGS	UTHUNGULU/ UMHLATHUZE SEPERATION ENSELENI RESERVOIR SITE	EFF	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	2	2.1	Jul-08		Mar-10
644	09/7/68	259	632	x	LAND & BUILDINGS	RESERVOIR EMPANGENI (MAGAZULU)	EFF	INT	CE	NAIDOO J	NAIDOO J	EMPANGENI WARDS	EMPANGENI WARDS	3	2.1	Jul-11		Jun-12
640	09/7/69	259	684	x	WATER SUPPLY	MZINGAZI WATER RAW SUPPLY	EFF	INT	CE	NAIDOO J	NAIDOO J	1	1	3	2.1	Jul-11		Jun-12
657	ADD0809	260	520	11	DISTRIBUTION	EMPANGENI - WATER NETWORK IMPROVEMENTS	CRR	INT	CE	NAIDOO J	NAIDOO J	GENI URBAN WARDS	GENI URBAN WARDS	1	2.1	Jul-08		Jun-10
679	ADD0809	260	520	12	DISTRIBUTION	RICHARDS BAY - WATER NETWORK IMPROVEMENTS	CRR	INT	CE	NAIDOO J	NAIDOO J	BAY URBAN WARDS	BAY URBAN WARDS	1	2.1	Jul-08		Jan-10
671	ADD0809	260	520	13	DISTRIBUTION	R293 TOWNS WATER NETWORK IMPROVEMENTS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL R293 WARDS	ALL R293 WARDS	2	2.1	Jul-11		Jun-12
661	09/7/70	260	536	x	MACHINERY & EQUIPMENT	GENERAL	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
685	09/7/71	260	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
663	ADD0809	260	584	24	WATER SUPPLY	INDUSTRIAL WATER MAINS UPGRADING	CRR	INT	CE	NAIDOO J	NAIDOO J	HERN AREA WARDS	HERN AREA WARDS	4	2.1	Jul-08		Mar-10
653	ADD0809	260	584	27	WATER SUPPLY	BULK WATER MAIN IMPROVEMENTS - ALL AREAS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-08		Jun-10
665	09/7/72	260	584	x	WATER SUPPLY	MAIN LINE PIPE REPLACEMENT - WARDS 1,3,4	CRR	INT	CE	NAIDOO J	NAIDOO J	1,2,4	1,2,4	8	2.1	Jul-10		Jun-11
669	09/7/73	260	584	x	WATER SUPPLY	PEARCE CRESCENT TO MAGAZULU	CRR	INT	CE	NAIDOO J	NAIDOO J	GENI URBAN WARDS	GENI URBAN WARDS	3	2.1	Jul-10		Jun-11
670	09/07/19	260	584	x	WATER SUPPLY	PIPE REPLACEMENT (WARDS 9,23,26)	CRR	INT	CE	NAIDOO J	NAIDOO J	9,23,26	9,23,26	2	2.1	Jul-12		Jun-13
678	ADD0708	260	636	03	MACHINERY & EQUIPMENT	REPLACE OLD WATER METERS	EFF	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-11		Jun-12
655	09/7/74	260	684	x	WATER SUPPLY	BULK WATER MAIN IMPROVEMENTS - ALL AREAS	EFF	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-11		Jun-12
682	09/07/18	260	684	x	WATER SUPPLY	SUPPLY LINK BETWEEN RESERVIOS (WARDS 9,23,26)	CRR	INT	CE	NAIDOO J	NAIDOO J	1,2,4	1,2,4	2	2.1	Jul-10		Jun-11
662	ADD0708	260	784	10	WATER SUPPLY	IDZ 1D	TDEV	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	8	2.1	Jul-08		Jun-10
666	09/7/75	260	784	x	WATER SUPPLY	MEEREENSEE RETIREMENT VILLAGE	TDEV	INT	CE	NAIDOO J	NAIDOO J	1	1	8	2.1	Jul-10		Jun-11
656	ADD0708	260	908	02	CONSUMER CONNECTIONS	DOMESTIC	PUBS	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-09		Jun-10
683	ADD0708	260	908	03	CONSUMER CONNECTIONS	URBAN - COMMERCIAL/INDUSTRIAL	PUBS	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	5	2.1	Jul-09		Jun-10
692	09/7/76	262	532	x	LAND & BUILDINGS	LAKE CHUBU BOAT LAUNCH RAMP & PIER	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
696	09/7/77	262	536	03	MACHINERY & EQUIPMENT	REMOTE WATER LOSS CONTROL SYSTEMS (COUNTER FUNDING)	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-09		Jun-10
690	ADD0809	262	536	04	MACHINERY & EQUIPMENT	INSTALLATION OF WATER MANAGEMENT DEMAND	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
693	ADD 11	262	536	01	MACHINERY & EQUIPMENT	ONLINE METERS EFFLUENT QUALITY MONITORING METERS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-08		Nov-09
740	09/7/78	268	536	x	MACHINERY & EQUIPMENT	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.3	Jul-10		Jun-11
943	09/7/79	274	536	x	MACHINERY & EQUIPMENT	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
944	09/780	274	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CE	NAIDOO J	NAIDOO J	ALL WARDS	ALL WARDS	4	2.1	Jul-10		Jun-11
994	ADD 23	282	532	11	LAND & BUILDINGS	LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS)	CRR	INT	CE	NAIDOO J	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
987	09/07/03	282	536	40	MACHINERY & EQUIPMENT	GIS DATABASE ENHANCEMENTS & CAPTURING	CRR	INT	DMS	NAIDOO J	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-09		Apr-10
PROJECTS UNDER THE RESPONSIBILITY OF THE SENIOR MANAGER - COMMUNITY SERVICES																		
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY																		
40	09/05/17	205	532	05	LAND & BUILDINGS	ESK FIRE STATION - PLAN & CONSTRUCT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	19,20,21,22	ALL WARDS	2	1.3	Jan-09		Jun-10
42	09/05/18	205	532	06	LAND & BUILDINGS	RB FIRE STATION - PLAN & CONSTRUCT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	4	ALL WARDS	4	1.3	Jul-13		Jun-14
39	09/05/16	205	532	x	LAND & BUILDINGS	ENS FIRE STATION - PLAN & CONSTRUCT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	2	1.3	Jul-13		Jun-14
44	07/5/52	205	536	18	MACHINERY & EQUIPMENT	UNDERWATER DIVING EQUIPMENT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	4	ALL WARDS	4	1.3	Jul-10		Jun-11
52	ADD09/10	205	536	23	MACHINERY & EQUIPMENT	TRENCH EQUIPMENT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	4	ALL WARDS	4	1.3	Sep-09		Jun-10
53	ADD09/10	205	536	24	MACHINERY & EQUIPMENT	GROUND MONITOR	CRR	INT	DCSH	DLADLA Z	DLADLA Z	4	ALL WARDS	4	1.3	Sep-09		Jun-10
54	ADD09/10	205	536	25	MACHINERY & EQUIPMENT	5X SELF CONTAINED BREATHING APPARATUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	4	ALL WARDS	4	1.3	Sep-09		Jun-10
51	09/05/13,1	205	536	x	MACHINERY & EQUIPMENT	VARIOUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-10		Jun-11
50	09/05/9,11	205	544	01	OFFICE FURNITURE	VARIOUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-10		Jun-11
63	09/05/206	208	536	01	MACHINERY & EQUIPMENT	GENERAL	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.12	Jul-10		Jun-11
65	09/05/205	208	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.12	Jul-10		Jun-11
66	09/05/07,0	209	536	0	MACHINERY & EQUIPMENT	VARIOUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	1,2,3,4,23,26	ALL WARDS	4	2.12	Jul-10		Jun-11
68	7/5/5-8,11	209	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.12	Jul-10		Jun-11
934	ADD09/10	210	532	0	LAND & BUILDINGS	CCTV CAMERA SYSTEM DESIGN & INSTALLATION	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-09		Jan-10
72	09/05/003	210	632	x	LAND & BUILDINGS	CCTV CAMERA SYSTEM DESIGN & INSTALLATION	EFF	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-10		Jun-11
80	08/5/3	212	532	02	LAND & BUILDINGS	ELECTRONIC DISPLAY UNIT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-10		Jun-11
82	08/5/2	212	536	02	MACHINERY & EQUIPMENT	LIVE SCAN UNIT	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-10		Jun-11

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDI NG	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRAT EGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
85	09/5/005	212	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-10		Jun-11
193	7/5/22	219	532	61	LAND & BUILDINGS	UPGRADE OF WASTE MANAGEMENT DEPOT AND OFFICES IN EMPANGENI	CRR	INT	DCSH	DLADLA Z	NAIDOO J	26	ALL WARDS	4	4.5	Sep-09		Jun-10
179	09/05/004	219	532	63	LAND & BUILDINGS	PLAN & DESIGN TRAFFIC LICENSING AND REGISTRATION TESTING CENTRE	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	1.3	Jul-12		Jun-13
139	09/05/02	219	532	67	LAND & BUILDINGS	CIVIC CENTRE CLINIC - AWNING	CRR	INT	DCSH	DLADLA Z	NAIDOO J	1,2,3,4,23,26	ALL WARDS	1	2.12	Jan-10		May-10
142	09/05/03	219	532	x	LAND & BUILDINGS	CONVERSION GARAGE AT MEERENSEE CLINIC INTO EMERGENCY ROOM	CRR	INT	DCSH	DLADLA Z	NAIDOO J	1,4,23	ALL WARDS	1	2.12	Jul-11		Jun-12
169	09/05/17	219	532	x	LAND & BUILDINGS	MZINGAZI AREA - PLANNING & CONSTRUCTION OF NEW CLINIC	CRR	INT	DCSH	DLADLA Z	NAIDOO J	1,2,3,4,23	ALL WARDS	1	2.12	Jul-10		Jun-11
387	08/05/06	233	532	06	LAND & BUILDINGS	TRANSFER STATION - eSIKHALENI	CRR	INT	DCSH	DLADLA Z	DLADLA Z	20,21	ALL WARDS	2	2.4	Jul-09		Jun-10
401	08/05/07	233	532	x	LAND & BUILDINGS	TRANSFER STATION - eNSELENI	CRR	INT	DCSH	DLADLA Z	DLADLA Z	7,8	ALL WARDS	2	2.4	Jul-11		Jun-12
402	08/05/03	233	536	x	MACHINERY & EQUI	1.8m3 INDUSTRIAL SKIPS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.4	Jul-10		Jun-11
403	09/05/260	233	536	x	MACHINERY & EQUI	GENERAL	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.4	Jul-10		Jun-11
404	08/05/05	233	536	x	MACHINERY & EQUI	5.5m3 INDUSTRIAL SKIPS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.4	Jul-10		Jun-11
405	08/05/02	233	536	x	MACHINERY & EQUI	2.5m3 MOBITAINERS - RO - RO SKIPS	CRR	INT	DCSH	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	4	2.4	Jul-10		Jun-11
399	ADD0708	233	632	0	LAND & BUILDINGS	ALTON CLOSURE & CAPPING	EFF	INT	DCSH	DLADLA Z	NAIDOO J	ALL WARDS	ALL WARDS	4	2.4	Jul-12		Jun-13
980	09/4/56	282	532	x	LAND & BUILDINGS	DISASTER MANAGEMENT INFORMATION SYSTEM CABINET	CRR	INT	DCSH	DLADLA Z	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
1012	09/05/15	282	532	x	LAND & BUILDINGS	UPGRADE TO THE FIRE BRIGADE EMERGENCY SERVICE SYSTEM	CRR	INT	DCSH	DLADLA Z	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
RECREATION AND ENVIRONMENTAL SERVICES																		
5	09/3/1	202	532	03	LAND & BUILDINGS	eSIKHALENI DEVELOPMENT OF CEMETERY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	20,21	20,21	2	2.5	Jul-09		Feb-10
7	06/3/2	202	532	04	LAND & BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETERY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.5	Oct-09		Dec-09
9	8/08/03	202	536	x	MACHINERY & EQUI	GRAVE DIGGER	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.5	Jul-11		Jun-12
8	07/3/6	202	632	02	LAND & BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETERY	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.5	Sep-09		Nov-09
15	08/1/22	204	532	16	LAND & BUILDINGS	EMPANGENI LIBRARY - DISCUSSION ROOM IN FOYER	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	26	26	1	2.11	Jul-09		Aug-09
10	09/1/20	204	532	x	LAND & BUILDINGS	AUTOMATION OF ENTRANCE DOORS - BRACKENHAM, EMPANGENI, ENSELENI, ESIKHALENI AND NGWELEZANE LIBRARIES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	2,7,17,26 & 28	2,7,17,26 & 28	4	2.11	Jul-11		Jun-12
11	09/1/24	204	532	x	LAND & BUILDINGS	CEILING CASSETTE AIRCONS - EMPANGENI AND ENSELENI LIBRARIES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	7 & 26	7 & 26	4	2.11	Jul-10		Jun-11
12	09/1/14	204	532	x	LAND & BUILDINGS	CHUTE - ESIKHALENI LIBRARY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	17	17	2	2.11	Jul-10		Jun-11
14	09/1/18	204	532	x	LAND & BUILDINGS	EMP LIB - RENOVATION OF GROUP ACTIVITIES RM	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	26	26	4	2.11	Jul-11		Jun-12
20	09/1/15	204	532	x	LAND & BUILDINGS	EXTENSION PLANS - ESIKHALENI LIBRARY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	17	17	2	2.11	Jul-11		Jun-12
32	09/1/22	204	532	x	LAND & BUILDINGS	PLANS FOR EMP LIB STUDY RM, PROJ RM & INTERNET CAFÉ	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	26	26	4	2.11	Jul-11		Jun-12
33	09/1/52	204	532	x	LAND & BUILDINGS	PLANS FOR THE EXTENSION OF ENSELENI LIBRARY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	7	7	2	2.11	Jul-11		Jun-12
34	09/1/53	204	532	x	LAND & BUILDINGS	PLANS NGW LIB - CHANGE COURTYARD INTO STUDY RM	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	28	28	2	2.11	Jul-11		Jun-12
35	09/1/21	204	532	x	LAND & BUILDINGS	UNDERCOVER PARKING - EMPANGENI LIBRARY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	26	26	4	2.11	Jul-10		Jun-11
37	09/1/10,11	204	636	x	MACHINERY & EQUI	VARIOUS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	2,7,8,17,26 & 28	2,7,8,17,26 & 28	4	2.11	Jul-10		Jun-11
25	09/1/13,26	204	644	x	OFFICE FURNITURE	GENERAL	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	7,17,26,28	7,17,26,28	4	2.11	Jul-11		Jun-12
109	08/1/13	216	528	x	FENCING	MANDLAZINI HALL (NOT COUNCIL'S HALL)	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	1	1	3	2.11	Jul-10		Jun-11
114	09/016	216	532	11	LAND & BUILDINGS	REFURBISH VARIOUS RURAL HALLS	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	5, 6, 11, 12 & 14	5, 6, 11, 12 & 14	3	2.11	Jul-09		Aug-09
101	08/1/12	216	532	12	LAND & BUILDINGS	eNSELENI HALL - EXTENSION	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	7,8	7,8	2	2.11	Jul-09		Aug-09
122	08/1/9	216	532	14	LAND & BUILDINGS	VULINDLELA HALL - EXTENSION	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	30	30	2	2.11	Jul-09		Aug-09
102	09/1/4	216	532	15	LAND & BUILDINGS	eSIKHALENI EXTENSION PLAN	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	17	17	2	2.11	Jul-12		Jun-13
105	08/1/16	216	532	21	LAND & BUILDINGS	HLANGANANI HALL - PARKING	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	19	19	2	2.11	Jul-09		Aug-09
110	09/1/13	216	532	22	LAND & BUILDINGS	MZINGAZI HALL - EXTENSION	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	1	1	3	2.11	Jul-11		Jun-12
116	09/01/8	216	532	24	LAND & BUILDINGS	RURAL COMMUNITY CENTRES/HALLS - PLANS	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	ALL RURAL WARDS	ALL RURAL WARDS	3	2.11	Oct-09		Jun-10
124	ADD09/10	216	532	25	LAND & BUILDINGS	REFURBIHSMENT AND REDESIGN OF HLANGANANI HALL	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	2	2.11	Aug-09		Dec-09
98	09/01/9	216	532	x	LAND & BUILDINGS	EMP HALL REPLACE SUPPER ROOM FLOOR TILES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	26	26	1	2.11	Jul-10		Jun-11
99	09/01/5	216	532	x	LAND & BUILDINGS	EMPANGENI & HLANGANANI HALLS - REFURBISHMENT	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	19,26	19,26	2	2.11	Jul-11		Jun-12
100	09/01/37	216	532	x	LAND & BUILDINGS	ENSELENI & VULINDLELA HALL CURTAINS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	7 & 30	7 & 30	1	2.11	Jul-12		Jun-13
104	09/01/7	216	532	x	LAND & BUILDINGS	HLANGANANI HALL - AIRCONDITIONER	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	19	19	2	2.11	Jul-10		Jun-11
121	09/01/60	216	532	x	LAND & BUILDINGS	VELDENVLEI HALL - REPLACE AIRCONDITIONERS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	4	4	1	2.11	Jul-10		Jun-11
123	09/01/3	216	532	x	LAND & BUILDINGS	VULINDLELA HALL PARKING	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	30	30	2	2.11	Jul-10		Jun-11
92	09/01/49	216	532	x	LAND & BUILDINGS	AQUADENE HALL - PARKING & ROAD ACCESS PLANNING	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	2	2	2	2.11	Jul-10		Jun-11
103	09/01/38	216	532	x	LAND & BUILDINGS	GUARD ROOMS - VARIOUS HALLS	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	7,30	7,30	3	2.11	Jul-10		Jun-11
112	09/01/50	216	532	x	LAND & BUILDINGS	NGWELEZANE HALL EXTENSION - PLANNING	CRR	INT	DPSR	VAN BILJON E	NAIDOO J	28	28	2	2.11	Jul-10		Jun-11

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDING	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
119	09/01/48	216	536	x	MACHINERY & EQUI	VARIOUS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
120	09/01/54	216	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	7 & 30	7 & 30	4	2.11	Jul-11		Jun-12
97	09/01/36	216	632	x	LAND & BUILDINGS	CITY HALL- R/BAY CIVIC CENTRE - PLANNING	EFF	INT	DPSR	VAN BILJON E	NAIDOO J	4	4	2	2.11	Jul-11		Jun-12
146	09/03/33	219	532	x	LAND & BUILDINGS	ESIKHALENI PARKS DEPOT - UPGRADE OF ABLUTION FACILITIES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	4.5	Jul-11		Jun-12
289	09/06/30	223	532	x	LAND & BUILDINGS	DEVELOPMENT PLAYPARKS- BRACKENHAM, AQUADENE & PORT DURNFORD	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-13		Jun-14
293	97/3/007	223	536	07	MACHINERY & EQUI	PLAYGROUND EQUIPMENT - RESIDENTIAL AREAS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
294	97/3/007	223	636	x	MACHINERY & EQUI	PLAYGROUND EQUIPMENT - RESIDENTIAL AREAS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
350	ADD0809	224	532	43	LAND & BUILDINGS	STAFF CHANGE ROOM COMPLETE WITH LOCKERS AND BENCHES - CENTRAL SPORT COMPLEX	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-09		Aug-09
306	ADD0809	224	532	44	LAND & BUILDINGS	CENTRAL SPORT COMPLEX - UPGRADE OF IRRIGATION SYSTEM	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
301	05/3/178	224	532	47	LAND & BUILDINGS	AQUADENE RECREATION FACILITIES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	2	2	1	2.11	Jul-09		Aug-09
300	09/03/4	224	532	x	LAND & BUILDINGS	AIRCONDITIONER - UMFOLOZI COLLEGE	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	21	21	2	2.11	Jul-10		Jun-11
303	ADD0809	224	532	x	LAND & BUILDINGS	ASTRO TURF HOCKEY FIELD	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
310	09/3/52	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - ABLUTION FACILITIES - VOLLEYBALL	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
312	09/03/8	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - FLOODLIGHTS FIELD 5,6 & CRICKET FIELD 2	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	2	2.11	Jul-10		Jun-11
313	09/03/9	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - GOAL POSTS FOR VARIOUS SPORTING CODES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	2	2.11	Jul-11		Jun-12
322	09/03/11	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES - MZINGAZI LAKE	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	1	1	2	2.11	Jul-10		Jun-11
323	09/03/12	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES - PELICAN ISLAND	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	2	2.11	Jul-11		Jun-12
324	09/03/6	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF THE RUGBY CLUB	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	2	2.11	Jul-11		Jun-12
329	09/03/5	224	532	x	LAND & BUILDINGS	ESTABLISHMENT OF RECREATIONAL CENTRES - ENS, ESIK, NGW & R/BAY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	2	2.11	Jul-10		Jun-11
331	09/03/2	224	532	x	LAND & BUILDINGS	FLOODLIGHTS - UMFOLOZI COLLEGE (ESIK)	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	2, 13, 14, 15, 16, 17, 21	2, 13, 14, 15, 16, 17, 21	2	2.11	Jul-11		Jun-12
348	09/3/54	224	532	x	LAND & BUILDINGS	RURAL AREAS DEVELOPMENT OF SPORT & RECREATION FACILITIES	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL RURAL WARDS	ALL RURAL WARDS	3	2.11	Jul-10		Jun-11
353	09/3/55	224	532	x	CENTRAL SPORTS	TAR SERVICE ROAD TO DEPOT & RUGBY CLUB	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
334	09/03/1&3	224	536	x	MACHINERY & EQUI	GENERAL	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
345	09/3/32	224	536	x	MACHINERY & EQUI	REPLACEMENT RIDE-ON MOWERS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
335	09/03/10	224	544	x	OFFICE FURNITURE	GENERAL	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
318	ADD0809	224	632	07	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX ENTRANCES	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-09		Sep-09
356	ADD 30	224	632	08	LAND & BUILDINGS	UPGRADING OF FLOODLIGHTS AT eSIKHALENI, PORT DUNFORD & eNSELENI	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	20,21,30	20,21,30	2	2.11	Jul-09		Aug-09
351	ADD0809	224	632	09	LAND & BUILDINGS	STAFF CHANGE ROOM LOCKERS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-09		Aug-09
341	09/3/59	224	632	38	LAND & BUILDINGS	PORTABLE SEATING FACILITIES - ALL SPORTSFIELDS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
359	09/03/19	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF NEW BEACH BEHIND ABLUTION BLOCK - PORTNET AREA	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
360	09/03/18	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES AT KLEILIPKOFIE & 2 MILE BEACH	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
361	09/06/31	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF SPLASH POOL AT ALKANSTRAND	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
366	09/03/14	227	532	x	LAND & BUILDINGS	LIFEGUARD TOWER SUNDECK	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
367	09/03/15	227	532	x	LAND & BUILDINGS	LIFEGUARD'S OUT POST-NEW ARCH BEACH	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-11		Jun-12
369	09/03/16	227	532	x	LAND & BUILDINGS	VIEWING DECK - NEW ARCH BEACH	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
358	ADD0708	227	632	02	LAND & BUILDINGS	DEVELOPMENT BEACHES	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
365	09/03/7	227	636	x	MACHINERY & EQUI	GENERAL	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
495	07/3/23	242	532	23	LAND & BUILDINGS	eSIKHALENI POOL - CASHIERS OFFICE	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	20,21	20,21	2	2.11	Jul-09		Jul-09
484	07/3/22	242	532	24	LAND & BUILDINGS	ARBORETUM POOL - DOUBLE GARAGE/STORE ROOM/BATHROOM & RESTROOM FACILITY	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	3	3	1	2.11	Jul-09		Aug-09
482	09/03/24	242	532	x	LAND & BUILDINGS	ARBORETUM & MEERENSEE POOL -AIR CONDITIONER	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	3 & 1	3 & 1	1	2.11	Jul-12		Jun-13
487	ADD0809	242	532	x	LAND & BUILDINGS	ARBORETUM POOL - TILING OF CHANGE ROOMS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	3	3	1	2.11	Jul-10		Jun-11
494	09/3/22	242	532	x	LAND & BUILDINGS	eSIKHALENI POOL - CAR PARK	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	20,21	20,21	2	2.11	Jul-11		Jun-12
503	ADD0809	242	532	x	LAND & BUILDINGS	MZINGAZI SWIMMING POOL	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	1	1	3	2.11	Jul-11		Jun-12
498	ADD0809	242	632	05	LAND & BUILDINGS	MEERENSEE LIFEGUARD OFFICE	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	1	1	1	2.11	Jul-09		Aug-09
492	ADD0809	242	632	06	LAND & BUILDINGS	ESIKHALENI CASHIER OFFICE	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	20,21	20,21	2	2.11	Jul-09		Aug-09
510	9/3/23/26	242	636	x	MACHINERY & EQUI	VARIOUS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
511	ADD0809	242	644	x	OFFICE FURNITURE	VARIOUS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
707	09/09/200	264	632	x	LAND & BUILDINGS	ART EXHIBITION AREA & CONFERENCE FACILITY	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	3.1	Jul-12		Jun-13
935	ADD0809	273	536	08	MACHINERY & EQUI	VARIOUS	CRR	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
932	09/3/27	273	636	02	MACHINERY & EQUI	REPLACEMENT RIDE-ON MOWERS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDING	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
933	ADD0708	273	636	03	MACHINERY & EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	EFF	INT	DPSR	VAN BILJON E	VAN BILJON E	ALL WARDS	ALL WARDS	4	2.11	Jul-10		Jun-11
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER CORPORATE SERVICES																		
ADMINISTRATION																		
157	07/01/31	219	528	x	FENCING	FENCING OF AIRPORT BUILDING	CRR	INT	DCS	FRANCIS T	FRANCIS T	4	4	4	1.3	Jul-13		Jun-14
133	09/01/41	219	532	x	FENCING	BRACKENHAM COMMUNITY CENTRE	CRR	INT	DCS	FRANCIS T	FRANCIS T	2	2	4	2.11	Jul-10		Jun-11
138	09/01/42	219	532	x	LAND & BUILDINGS	CIVIC CENTRE BRAAI AREA - GLASS SCREEN ON TOP OF BALCONY	CRR	INT	DCS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.5	Jul-11		Jun-12
131	09/01/56	219	544	0	OFFICE FURNITURE	BRAAI/LOUNGE AREA	CRR	INT	DCS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.5	Jul-10		Jun-11
148	09/1/1	219	632	23	LAND & BUILDINGS	EXTENSION TO CIVIC CENTRE	EFF	INT	DCS	FRANCIS T	NAIDOO J	ALL WARDS	ALL WARDS	4	4.6	Oct-09		Jun-10
383	08/01/45	230	532	x	LAND & BUILDINGS	REPLACE AIRCONDITIONER - BANQUET HALL	CRR	INT	DCS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	1.5	Jul-10		Jun-11
384	09/01/39	230	532	x	LAND & BUILDINGS	REFURBISH BAR 1 & 2 - BANQUET HALL	CRR	INT	DCS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	1.5	Jul-10		Jun-11
385	09/01/55 & 6	230	644	x	OFFICE FURNITURE	VARIOUS	EFF	INT	DCS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	1.5	Jul-09		Aug-09
633	09/01/59	258	532	06	LAND & BUILDINGS	ATTAINMENT OF INTERNATIONAL STATUS - RICHARDS BAY AIRPORT	CRR	INT	DCS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	3.4	Oct-09		Jun-10
HUMAN RESOURCES																		
90	09/04/01	214	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.4	Jul-12		Jun-13
201	09/04/02	221	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.4	Aug-09		Nov-09
949	09/04/04	277	536	0	MACHINERY & EQUIPMENT	VARIOUS	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.6	Aug-09		Nov-09
950	09/04/03	277	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.6	Jul-10		Jun-11
983	ADD0809	282	532	07	LAND & BUILDINGS	DMS ARCHIVES COMPLIANCE	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-09		Oct-09
977	09/05/17	282	532	12	LAND & BUILDINGS	DATA CENTRE ENHANCEMENTS & UPGRADES	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-09		May-10
978	09/05/17	282	532	13	LAND & BUILDINGS	DESKTOP, SERVER & NETWORK MANAGEMENT SOFTWARE	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Dec-09		Jan-10
967	09/05/17	282	532	x	LAND & BUILDINGS	ASSET MANAGEMENT SYSTEM DEVELOPMENT	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
979	09/05/17	282	532	x	LAND & BUILDINGS	DIGITAL CITY INFRASTRUCTURE UPGRADE	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
986	09/05/17	282	532	x	LAND & BUILDINGS	GATE CONTROL SYSTEM	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
992	09/05/17	282	532	x	LAND & BUILDINGS	INTERNAL CCTV EXPANSION	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
998	09/05/17	282	532	x	LAND & BUILDINGS	NETWORK MONITORING (TIPPING POINT)	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-11		Jun-12
1002	09/05/17	282	532	x	LAND & BUILDINGS	ORGPLUS ENTERPRISE VERSION	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
1011	09/05/17	282	532	x	LAND & BUILDINGS	UPGRADE OF COUNCIL IT TRAINING FACILITY	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
974	07/6/61	282	536	41	MACHINERY & EQUIPMENT	COMPLAINTS & SERVICE DESK (SAS II - OTHER SERVICES)	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-09		Aug-09
1000	09/4/50	282	536	43	MACHINERY & EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Mar-09		Jun-10
1006	09/4/51	282	536	x	MACHINERY & EQUIPMENT	PUBLIC CARE LAYER	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-12		Jun-13
1017	09/05/17	282	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
993	09/05/17	282	632	x	LAND & BUILDINGS	INTERNAL NETWORK REPLACEMENT (TO FIBRE)	EFF	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-11		Jun-12
969	ADD0708	282	636	10	MACHINERY & EQUIPMENT	AUDIO VISUAL SYSTEM COUNCIL	EFF	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-11		Jun-12
996	09/4/52	282	636	x	MACHINERY & EQUIPMENT	METRO STATUS INFRASTRUCTURE	EFF	INT	DMS	FRANCIS T	FRANCIS T	ALL WARDS	ALL WARDS	4	4.3	Jul-10		Jun-11
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER CITY DEVELOPMENT																		
CITY DEVELOPMENT																		
89	09/8/004	213	532	x	LAND & BUILDINGS	R/BAY CALL CENTRE (COUNTER-FUNDING)	CRR	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	4	3.1	Jul-12		Jun-13
86	09/8/02	213	536	01	MACHINERY & EQUIPMENT	VARIOUS	CRR	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	4	4.2	Jul-10		Jun-11
87	09/8/01	213	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	4	4.2	Jul-10		Jun-11
162	09/08/003	219	532	51	LAND & BUILDINGS	INFRASTRUCTURE AND BUSINESS SUPPORT OF SMME	CRR	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	4	3.1	Sep-09		Jun-10
541	09/08/005	245	716	02	PLANNING	CBD EXTENSION SOUTH OF GULDENGRACHT	TDEV	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	8	3.2	Sep-09		Jul-10
547	08/08/03	245	716	03	PLANNING	PUBLIC OPEN SPACES - INFILL	TDEV	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	8	3.2	Sep-09		Jun-10
546	08/08/02	245	716	04	PLANNING	NGWELEZANE GREENFIELDS	TDEV	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	8	3.2	Sep-09		Jun-10
542	09/08/006	245	716	05	PLANNING	CENTRAL INDUSTRIAL AREA	TDEV	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	8	3.2	Sep-09		Jun-10
545	09/07/008	245	716	06	PLANNING	MARINA DEVELOPMENT	TDEV	INT	DPSD	KHOZA L	KHOZA L	ALL WARDS	ALL WARDS	8	3.2	Sep-09		Jun-10
PROJECTS UNDER THE RESPONSIBILITY OF THE DIRECTOR COMMUNICATION AND PUBLIC PARTICIPATION																		
74	08/9/10	211	532	0	LAND & BUILDINGS	KING CETSHWAYO HERITAGE SITE	CRR	INT	DCFM	ODENDAAL P	ODENDAAL P	ALL WARDS	ALL WARDS	3	3.3	Jul-10		Jun-11
73	09/09/06,0	211	536	0	MACHINERY & EQUIPMENT	GENERAL	CRR	INT	DCFM	ODENDAAL P	ODENDAAL P	26	ALL WARDS	4	1.1	Jul-09		Dec-09
78	09/9/02	211	544	0	OFFICE FURNITURE	VARIOUS	CRR	INT	DCFM	ODENDAAL P	ODENDAAL P	26	ALL WARDS	4	1.1	Nov-09		Jan-10
370	07/09/13	228	632	01	LAND & BUILDINGS	UMHLATHUZE SOCIAL HOUSING	EFF	INT	DCFM	ODENDAAL P	ODENDAAL P	ALL WARDS	ALL WARDS	2	2.10	Jul-09		Jun-10

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS

NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	FIN	TYPE OF FUNDING	DEPT	RESPONSIBLE HOD	EXECUTING HOD	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	PLANNED START DATE	ACTUAL START DATE	PLANNED COMPLETION DATE
371	07/09/12	228	832	0	LAND & BUILDINGS	eSIKHALENI REFURBISH HOSTELS	GOV	INT	DCFM	ODENDAAL P	ODENDAAL P	20,21	ALL WARDS	2	2.10	Jul-09		Jun-10
376	09/09/01	229	532	x	LAND & BUILDINGS	INFORMAL TRADERS - AMENITIES	CRR	INT	DCFM	ODENDAAL P	ODENDAAL P	ALL WARDS	ALL WARDS	4	2.11	Jul-12		Jun-13
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER FINANCIAL SERVICES																		
438	ADD0809	240	532	01	LAND & BUILDINGS	SUNDRY ALTERATIONS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.1	Jun-10		Jun-10
440	ADD0809	240	532	02	LAND & BUILDINGS	SUNDRY REPLACEMENT	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.1	Jun-10		Jun-10
447	09/2/10	240	532	x	LAND & BUILDINGS	SUNDRY ALTERATIONS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.1	Jul-10		Jun-11
448	09/2/11	240	532	x	LAND & BUILDINGS	SUNDRY REPLACEMENT	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.1	Jul-10		Jun-11
449	ADD0809	240	536	x	MACHINERY & EQUIP	VARIOUS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.1	Jul-10		Jun-11
450	09/2/01 & 02	240	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.1	Jul-10		Jun-11
721	09/02/05	266	532	05	LAND & BUILDINGS	SECOND FLOOR - STORES	CRR	INT	CFO	RENALD H	NAIDOO J	ALL WARDS	ALL WARDS	4	5.2	Aug-09		Apr-10
726	09/02/01	266	532	x	LAND & BUILDINGS	OVERHEAD FANS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.2	Jul-10		Jun-11
727	09/02/01/02	266	536	x	MACHINERY & EQUIP	VARIOUS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.2	Jul-10		Jun-11
728	09/02/04	266	544	x	OFFICE FURNITURE	VARIOUS	CRR	INT	CFO	RENALD H	RENALD H	ALL WARDS	ALL WARDS	4	5.2	Jul-10		Jun-11

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS														
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	ACTUAL COMPLETION DATE	BUDGET 2009/2010	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
PROJECTS UNDER THE RESPONSIBILITY OF THE SENIOR MANAGER - INFRASTRUCTURE AND TECHNICAL SERVICES														
ELECTRICAL ENGINEER														
183	09/6/06	219	532	32	LAND & BUILDINGS	REPLACE REDUNDANT AIRCONS								
188	09/06/34	219	532	57	LAND & BUILDINGS	REPLACEMENT OF CENTRAL AIRCONDITIONERS CENTRAL UNITS								
174	09/06/190	219	532	x	LAND & BUILDINGS	NEW OFFICE ELECTRICAL WORKSHOP - DISTRIBUTION CONTROL ROOM								
128	09/06/35	219	532	x	LAND & BUILDINGS	ALTON SUPPORT SERVICES - ADDITIONAL OFFICE SPACE								
137	09/06/72	219	532	x	LAND & BUILDINGS	CIVIC CENTRE - INSTALLATION OF FLUORESCENT LIGHT CONTROL & LAMPS								
143	08/6/144	219	532	x	LAND & BUILDINGS	COVERED MEETING AREA (CEE)								
176	09/06/189	219	532	x	LAND & BUILDINGS	NEW OFFICES ELECTRICAL WORKSHOP - CARPORTS & PAVING								
150	ADD09/10	219	632	27	LAND & BUILDINGS	EXTENSION TO CARPORTS MECHANICAL WORKSHOP		500,000	250,000	250,000				
474	09/6/55	241	576	19	STREETLIGHTING	RURAL AREAS		1,000,000					250,000	
456	09/06/43	241	576	x	STREETLIGHTING	INSTALLATION OF STREETLIGHTS ALONG GULDENGRACHT								
457	08/6/151	241	576	x	STREETLIGHTING	JOHN ROSS PARKWAY								
469	09/06/41	241	576	x	STREETLIGHTING	REPLACEMENT OF STREETLIGHTS AND RUSTED BRACKETS AT BRACKENHAM								
470	09/06/39	241	576	x	STREETLIGHTING	REPLACEMENT OF STREETLIGHTS AT KULEKA (EMPANGENI)								
471	09/06/40	241	576	x	STREETLIGHTING	REPLACEMENT OF WOODEN STREETLIGHTS POLES AT ESIKHAWENI.								
472	09/06/154	241	576	x	STREETLIGHTING	RICHARDS BAY & EMPANGENI CBD'S - NEW IMAGE LIGHTING								
455	09/6/42	241	676	01	STREETLIGHTING	GENERAL IMPROVEMENT								
475	08/6/152	241	676	10	STREETLIGHTING	RURAL AREAS		967,600	250,000	250,000	250,000	217,600		
467	09/06/38	241	676	12	STREETLIGHTING	NGWELEZNE B - REPLACEMENT OF STREETLIGHTS								
462	09/06/36	241	676	13	STREETLIGHTING	MEERENSEE - REPLACEMENT OF STREETLIGHTS								
453	09/06/37	241	676	14	STREETLIGHTING	EMPANGENI - REPLACEMENT OF STREETLIGHTS								
473	ADD 32	241	676	16	STREETLIGHTING	RICHARDS BAY TAXI CITY LIGHTING		480,000	240,000	240,000				
573	07/6/96	255	532	18	LAND & BUILDINGS	ESIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE		2,000,000	125,000	125,000	125,000	125,000	125,000	125,000
611	09/6/56	255	532	19	LAND & BUILDINGS	QUALITY OF SUPPLY		50,000						
614	09/06/48	255	532	20	LAND & BUILDINGS	REFURBISHMENT OF SCORPIO - HERCULES LINE		600,000		200,000	200,000			200,000
619	09/6/57	255	536	07	MACHINERY & EQUIPMENT	REPLACEMENT OF METERS		100,000						
569	08/08/6/10	255	536	08	MACHINERY & EQUIPMENT	CHECK METERS		100,000						
579	09/6/58	255	579	0	STRUCTURE PLAN	GENERAL		50,000						
571	09/6/59	255	579	06	STRUCTURE PLAN	ELECTRICITY SYSTEM REINFORCEMENTS		1,500,000					250,000	
564	08/6/02	255	632	22	LAND & BUILDINGS	132KV NEPTUNE SUBSTATION		500,000	250,000	250,000				
586	08/6/93	255	632	23	LAND & BUILDINGS	IMPALA - POLARIS 132KV TOWER REFURBISHMENT & PAINTING		3,500,000		500,000	500,000	500,000	500,000	500,000
616	08/6/94	255	632	29	LAND & BUILDINGS	REFURBISHMENT OF SUBSTATION BUILDING HYDRA & POLARIS								
626	08/6/25	255	632	34	LAND & BUILDINGS	UPGRADE AQUILA, AQUARIUS & ALTAIR SUBSTATIONS		3,700,000					200,000	500,000
628	ADD09/10	255	632	35	LAND & BUILDINGS	HERCULES REPLACEMENT 11 kv SWITCHBOARD		7,500,000						
595	09/06/49	255	632	x	LAND & BUILDINGS	MINISUB LOAD MONITORING								
597	08/6/97	255	632	x	LAND & BUILDINGS	NEW INCOMERS & BUS COUPLER FOR HYDRA SUBSTATION								
604	08/6/08	255	632	x	LAND & BUILDINGS	PANTOGRAPH REPLACEMENT AT SCORPIO AND HERCULES SUBSTATIONS								
613	09/06/50	255	632	x	LAND & BUILDINGS	REBUILD NGWELEZANE SUBSTATION - BUILDING AND SWITCHGEAR								
565	08/6/107	255	672	07	ELECTRICITY SUPPLY	132KV SUPPLY TO CYGNUS SUBSTATION		28,000,000			2,500,000	2,500,000	2,500,000	2,500,000
601	07/6/110	255	672	x	ELECTRICITY SUPPLY	NEW TELEMETRY & SCADA FOR EMPANGENI SUBS								
602	08/6/100	255	732	x	LAND & BUILDINGS	NEW TROY 11KV SUBSTATION PROJECT - SWITCHGEAR ONLY								
566	08/6/107	255	772	02	ELECTRICITY SUPPLY	8 INDUSTRIAL ERVEN - TICOR PROPERTY		800,000						400,000
589	08/6/108	255	772	05	ELECTRICITY SUPPLY	LOT 8511 - BIRDSWOOD		200,000						
590	08/6/109	255	772	06	ELECTRICITY SUPPLY	LOT 8552 - BIRDSWOOD		850,000						450,000
594	08/6/110	255	772	08	ELECTRICITY SUPPLY	MEERENSEE 5 - BULK SUPPLY		5,600,000						1,000,000
567	ADD0708	255	772	16	ELECTRICITY SUPPLY	ALTON NORTH		500,000	250,000	250,000				
584	08/6/105	255	772	19	ELECTRICITY SUPPLY	IDZ PHASE 1D - 132KV LEO SUBSTATION (COUNCIL CONTRIBUTION)		20,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
607	09/06/192	255	772	20	ELECTRICITY SUPPLY	PHOENIX SUPPLY TO ALTON PHASE 1		11,000,000						5,000,000
625	09/06/44	255	772	21	ELECTRICITY SUPPLY	UMHLATHUZE VILLAGE RETICULATION UPGRADE		2,000,000						500,000

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS														
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	ACTUAL COMPLETION DATE	BUDGET 2009/2010	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
600	08/6/23	255	772	x	ELECTRICITY SUPPLY	NEW SUPPLY TO RBM SOUTH DUNES(COUNCILS CONTRIBUTION)								
585	08/6/05	255	872	05	ELECTRICITY SUPPLY	IDZ PHASE 1D - 132KV LEO SUBSTATION (PULP)		20,000,000	2,000,000	2,000,000	1,000,000	1,000,000	2,000,000	2,000,000
592	09/06/47	255	872	08	ELECTRICITY SUPPLY	MADIDA PHASE III ELECTRIFICATION		500,000						250,000
596	08/6/22	255	872	x	ELECTRICITY SUPPLY	NEW CONNECTION FROM ESKOM FELIXTON SUBSTATION (RBM CONTRIBUTION)								
599	08/06/24	255	872	x	ELECTRICITY SUPPLY	NEW SUPPLY TO RBM SOUTH DUNES (RBMS CONTRIBUTION)								
575	08/6/88	255	910	01	CONSUMER CONNECTIONS	FEES - CONNECTION EXTENSIONS (DOMESTIC)		1,500,000					250,000	
576	08/6/89	255	910	02	CONSUMER CONNECTIONS	FEES - CONNECTION EXTENSIONS (INDUSTRIAL & COMMERCIAL)		4,000,000			500,000	500,000	500,000	500,000
630	08/6/15	257	636	0	MACHINERY & EQUIPMENT	VARIOUS								
734	09//6/186/1	267	536	x	MACHINERY & EQUIPMENT	VARIOUS								
776	09/06/169	270	550	104	PLANT & EQUIPMENT	500 LITRE HERBICIDE TANK (DPS&R)		30,000						
784	09/6/60	270	550	105	REPLACEMENT PLANT	REPLACE PLANT		2,000,000						
781	09/06/185	270	550	x	PLANT & EQUIPMENT	TOOL TRAILERS x 15 (WSP NORTHERN DEPOT)								
780	09/06/14	270	550	x	PLANT & EQUIPMENT	NAVIGATION SYSTEM RESCUE CRAFT								
775	09/06/104	270	550	x	PLANT & EQUIPMENT	1000 LITRE WATER TRAILER (DPSR)								
777	09/06/164	270	550	x	PLANT & EQUIPMENT	600 LITRE WATER TANKER (DPSR)								
778	09/06/166	270	550	x	PLANT & EQUIPMENT	GRADER (DPSR)								
779	09/06/161	270	550	x	PLANT & EQUIPMENT	LAWN MOWER CARRIER TRAILER - DPS&R (CEMETRIES)								
782	09/06/165	270	550	x	PLANT & EQUIPMENT	TRACTOR (DPSR)								
783	09/06/156	270	550	x	PLANT & EQUIPMENT	TRACTOR LOADER BACHOE WITH ACCESSORIES (DPSR)								
809	08/6/115	271	500	258	REPLACEMENT VEHICLE	V0002 - 4X4 RESPONSE FIRE TRUCK (DCSH)		1,430,000						1,430,000
913	09/6/61	271	500	306	REPLACEMENT VEHICLE	REPLACE VEHICLES		8,000,000						
896	09/06/54	271	500	x	VEHICLE	2 TON LARGE ENCLOSED PANELVAN (CEE)								
899	09/06/55	271	500	x	VEHICLE	3 TON 4x4 TRUCK + CREW CAB, CANOPY, WINCH, LADDER RACK & TOW BAR (CEE)								
905	08/6/147	271	500	x	VEHICLE	7 X LWB LIGHT DELIVERY VEHICLE (CEE)								
907	09/06/53	271	500	x	VEHICLE	LIGHT DELIVERY VEHICLE - BAKKIE 1.6 LONG WHEEL BASE (CEE)								
898	09/06/182	271	500	x	VEHICLE	20 CUB METER ROTOPRESS REFUSE COMPACTOR TRUCK								
900	08/6/26-28	271	500	x	VEHICLE	3 X 12M3 REL REFUSE COMPACTOR TRUCK (DCSH SOLID WASTE RURAL AREAS)								
902	09/06/178/	271	500	x	VEHICLE	3 x PERSONNEL CARRIER TRUCK (DCSH)								
908	08/6/84	271	500	x	VEHICLE	LIGHT DELIVERY VEHICLE WITH CANOPY (CS)								
893	09/06/175	271	500	x	VEHICLE	1 X 13000 LITRE WATER TANKER TRUCK (NORTHERN DEPOT)								
894	09/06/176	271	500	x	VEHICLE	1 X 5000 LITER SUPER SUCKER (SOLID AND LIQUID SUCTION) - ROVING (ALL AREAS)								
895	09/4/54	271	500	x	VEHICLE	1 x D/CAB + FULL CANOPY, TOOLBOX AND LONG ROOF CARRIER (WESTERN DEPOT)								
901	09/06/177	271	500	x	VEHICLE	3 X 13 000 LITER WATER TANKER TRUCKS (SOUTHERN DEPOT)								
909	09/06/163	271	500	x	VEHICLE	LWB 4X4 LDV + CANOPY, TOW BAR (DPSR)								
911	09/06/160	271	500	x	VEHICLE	PERSONNEL CARRIER (DPSR)								
912	09/06/170	271	500	x	VEHICLE	V1065 - CANOPY (DPSR)								
904	09/06/191	271	500	x	VEHICLE	4X4 D/CAB + CANOPY, TOOL BOX AND ROOF CARRIER (NORTHERN DEPOT)								
910	09/06/184	271	500	x	VEHICLE	LWB LDV + CANOPY (DCSH SOLID WASTE)								
897	09/06/183	271	600	x	VEHICLE	20 CUB METER ROTOPRESS REFUSE COMPACTOR TRUCK								
903	09/06/174/	271	600	x	VEHICLE	4 x 12 CUB METER REL REFUSE TRUCK								
906	09/06/171	271	600	x	VEHICLE	HYDRAULIC PLATFORM FIRE TENDER (DCSH)								
920	09/06/58	272	532	x	LAND & BUILDINGS	REPLACE 11KV PFC CONTROL PANELS								
917	09/06/153	272	632	x	LAND & BUILDINGS	EXTENSION OF ABLUTION FACILITIES - ELECTRICAL WORKSHOP								
922	09/06/65	272	632	x	LAND & BUILDINGS	REPLACEMENT OF SUBSTATION BATTERIES								
926	09/06/56/5	272	636	x	MACHINERY & EQUIPMENT	VARIOUS								
927	09/06/62	272	636	x	OFFICE FURNITURE	VARIOUS								
946	09/06/68	276	536	14	MACHINERY & EQUIPMENT	NEW & REPLACEMENT OF RADIOS								
962	09/06/155	281	536	x	OFFICE FURNITURE	VARIOUS								
970	09/4/55	282	532	x	LAND & BUILDINGS	AUTOMATED FUEL SYSTEM								
1004	09/4/57	282	532	x	LAND & BUILDINGS	PANIC BUTTON INDICATION SYSTEM (20 X OFFICES)								

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS														
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	ACTUAL COMPLETION DATE	BUDGET 2009/2010	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
1008	09/05/69	282	532	x	LAND & BUILDINGS	SAS - AUTOMATED APPLICATION SYSTEM - ENHANCEMENTS								
1026	09/06/75	283	536	x	MACHINERY & EQUIPMENT	VARIOUS								
1029	09/06/71	283	544	x	OFFICE FURNITURE	VARIOUS								
CIVIL ENGINEER														
135	01/7/046	219	532	46	LAND & BUILDINGS	CIVIC CENTRE - ALTERATIONS		500,000	50,000	50,000	50,000	50,000	50,000	50,000
1013	09/07/02	219	532	x	LAND & BUILDINGS	UPGRADING DIGITAL ORTHOPHOTOS								
159	ADD0708	219	628	0	FENCING	FENCING OF AIRPORT LAND								
149	ADD09/10	219	632	26	LAND & BUILDINGS	EXTENSION TO EXISTING COVERED PARKING		4,000,000	600,000	550,000	550,000	550,000	550,000	550,000
264	03/7/001	222	572	48	STREETS & STORMWATER	TRAFFIC CALMING								
205	08/7/014	222	572	49	STREETS & STORMWATER	ALL AREAS - CONTINGENCY		840,200	70,000	70,000	70,000	70,000	70,000	70,000
211	06/7/015	222	572	50	STREETS & STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS		400,000	70,000	30,000	30,000	30,000	30,000	30,000
253	05/7/025	222	572	51	STREETS & STORMWATER	RURAL AREAS		12,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
261	ADD0809	222	572	55	STREETS & STORMWATER	STORMWATER MANAGEMENT - RURAL AREAS								
281	ADD0809	222	572	56	STREETS & STORMWATER	UPGRADING STORMWATER DRAINAGE - NGWELEZANE		334,400	30,000	30,000	30,000	30,000	30,000	30,000
279	ADD0809	222	572	57	STREETS & STORMWATER	CANALISATION OF eSIKHALENI STORMWATER		2,700,000	225,000	225,000	225,000	225,000	225,000	225,000
280	ADD0809	222	572	58	STREETS & STORMWATER	UPGRADING STORMWATER DRAINAGE - Esikhaleni		360,000	55,000	55,000	50,000	50,000	50,000	50,000
242	ADD0809	222	572	59	STREETS & STORMWATER	NCA:PREMIUM PROMENADE TO BRACKENHAM		18,911,600	756,500	756,500	756,500	756,500	756,500	756,500
245	ADD0809	222	572	60	STREETS & STORMWATER	PEDESTRIAN BRIDGES AND WALKWAYS - RURAL AREAS		1,000,000	200,000	200,000	150,000	150,000	150,000	150,000
216	98/7/041	222	572	61	STREETS & STORMWATER	EAST CENTRAL ARTERIAL - JOHN ROSS TO SALIGNA		24,877,800	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
209	ADD0809	222	572	62	STREETS & STORMWATER	ANGLERS ROD: PASSING LANES AT T JUNCTIONS								
262	ADD0809	222	572	63	STREETS & STORMWATER	STREET REHABILITATION - TANNER ROAD		4,114,300	700,000	700,000	700,000	700,000	650,000	664,300
266	07/09/13	222	572	64	STREETS & STORMWATER	UMHLATHUZE VILLAGE - BUS ROUTE		3,550,000	1,150,000	1,150,000	1,250,000			
285	ADD0809	222	572	65	STREETS & STORMWATER	WESTERN SERVICE CENTRE - GENERAL IMPROVEMENT								
250	ADD0809	222	572	66	STREETS & STORMWATER	RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & GENERAL IMPROVEMENT TO SURROUNDING AREAS		3,507,000	501,000	501,000	501,000	501,000	501,000	501,000
260	ADD0809	222	572	67	STREETS & STORMWATER	SOUTHERN SERVICES CENTRE: GENERAL IMPROVEMENT								
286	ADD0809	222	572	69	STREETS & STORMWATER	WIDENING PRESIDENT SWART FROM MAIN ROAD TO DUNFORD		2,750,000	550,000	550,000	550,000	550,000	550,000	
241	09/7/53	222	572	71	STREETS & STORMWATER	MZINGAZI DAM WALL - SAFETY REQUIREMENTS		100,000	5,000	5,000	5,000	5,000	10,000	10,000
203	09/07/15	222	572	x	STREETS & STORMWATER	ACCESS ROADS TO RESERVOIRS 1 & 2								
218	09/7/51	222	572	x	STREETS & STORMWATER	EMPANGENI RAIL - CONNECTING CUL-DE-SACS WITH LOOP ROADS								
222	09/07/25	222	572	x	STREETS & STORMWATER	EXTENSION OF EAST CENTRAL ARTERIAL FROM NKONINGA TO THE AIRPORT								
234	09/7/52	222	572	x	STREETS & STORMWATER	LAYBYES - HEAVY VEHICLES								
259	00/7/045	222	572	x	STREETS & STORMWATER	SOUTH CENTRAL ARTERIAL :ALTON TO BOULEVARD								
278	09/7/54	222	572	x	STREETS & STORMWATER	UPGRADING MEDWAY ROAD								
271	06/7/025	222	591	06	TRAFFIC SIGNALS	UPGRADING								
204	06/7/016	222	653	0	PEDESTRIAN PAVING	ALL AREAS								
208	09/7/50	222	672	04	STREETS & STORMWATER	ROADS RESEALING		15,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
239	03/7/014	222	672	24	STREETS & STORMWATER	MANDLAZINI VILLAGE								
269	ADD0708	222	672	31	STREETS & STORMWATER	UPGRADE MZINGAZI ROADS								
233	ADD0708	222	672	45	STREETS & STORMWATER	INSESE & SOUTH CENTRAL ARTERIALS								
284	ADD0708	222	672	47	STREETS & STORMWATER	WEST CENTRAL ARTERIAL - DOUBLING & EXTENSION - GULDENGRACHT								
215	ADD0708	222	672	49	STREETS & STORMWATER	NCA FROM PREMIUM PROMENADE TO BRACKENHAM		1,201,200	48,000	48,000	48,000	48,000	48,000	48,000
244	05/7/025	222	672	51	STREETS & STORMWATER	PEDESTRIAN BRIDGES - ALL AREAS		1,869,800	311,600	311,600	311,600	311,600	311,600	311,800
220	ADD0708	222	672	55	STREETS & STORMWATER	eSIKHALENI MALL ROAD SAFETY		1,900,000	350,000	350,000	300,000	300,000	300,000	300,000
288	ADD 27	222	672	56	STREETS & STORMWATER	WIDENING PRESIDENT SWART FROM MAIN ROAD TO DUNFORD		2,188,000	500,000	500,000	500,000	500,000	188,000	
273	ADD09/10	222	672	58	STREETS & STORMWATER	NCA: SALIGNA TO BULLION BLVD		25,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
274	ADD09/10	222	672	59	STREETS & STORMWATER	EMPANGENI "A" TAXI RANK		5,000,000	500,000	500,000	500,000	500,000	500,000	500,000
232	06/7/101	222	772	17	STREETS & STORMWATER	IDZ 1D		4,922,000	450,000	450,000	450,000	450,000	400,000	400,000
210	ADD0809	222	772	30	STREETS & STORMWATER	AQUADENE PHASE 4		10,000,000	1,000,000	900,000	850,000	850,000	800,000	800,000
227	ADD0809	222	772	31	STREETS & STORMWATER	HILLVIEW EXTENSION		3,550,000					500,000	500,000
231	06/7/101	222	772	32	STREETS & STORMWATER	IDZ 1B		600,000	50,000	50,000	50,000	50,000	50,000	50,000

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240	06/7/100	222	772	33	STREETS & STORMW	MEERENSEE RETIREMENT VILLAGE		3,000,000	250,000	250,000	250,000	250,000	250,000	250,000
246	ADD0809	222	772	34	STREETS & STORMW	PELICAN ISLAND : WIND EROSION PROTECTION		1,000,000	100,000	100,000	100,000	100,000	100,000	100,000
282	98/7/071	222	772	35	STREETS & STORMW	VILLAGE STREETS : BALANCE		3,080,000					250,000	250,000
235	ADD 40	222	772	41	STREETS & STORMW	LOT 8511 - BIRDSWOOD								
236	ADD 41	222	772	42	STREETS & STORMW	LOT 8552 - BIRDSWOOD								
373	09/7/55	229	532	02	LAND & BUILDINGS	eNSELENI - TAXI RANK		2,000,000	200,000	200,000	200,000	200,000	200,000	200,000
408	ADD0809	234	532	21	LAND & BUILDINGS	MANDLAZINI VILLAGE SANITATION		500,000						
410	09/7/56	234	532	22	LAND & BUILDINGS	RURAL SANITATION (COUNTER FUNDING)		8,000,000	500,000	500,000	500,000	500,000	500,000	500,000
416	09/07/14	234	532	x	LAND & BUILDINGS	SEWER LINE EXTENSION - MKHWANAZI SOUTH								
417	09/07/08	234	532	x	LAND & BUILDINGS	SEWER LINE REPLACEMENT - CACTUS STREAM FROM PRESIDENT SWART TO MAIN SEWER OUTFALL								
418	09/07/07	234	532	x	LAND & BUILDINGS	SEWER LINE REPLACEMENT - CASSIA ROAD FROM PRESEDINT SWART TO MAIN SEWER								
419	09/07/10	234	532	x	LAND & BUILDINGS	MAIN SEWER LINE EXTENSION - WHITE CITY ROAD (WARD 9)								
420	09/07/09	234	532	x	LAND & BUILDINGS	MAIN SEWER REPLACEMENT - GEMINI TO AQUADENE								
412	96/7/098	234	632	14	LAND & BUILDINGS	REPLACEMENT OF PIPES								
413	04/7/037	234	632	15	LAND & BUILDINGS	RENEWAL OF eSIKHALENI RISING MAIN								
414	06/7/033	234	632	16	LAND & BUILDINGS	MZINGAZI SANITATION								
421	ADD0708	234	732	12	LAND & BUILDINGS	IDZ 1D		16,000,000						
424	09/7/57	234	732	x	LAND & BUILDINGS	MEERENSEE RETIREMENT VILLAGE								
425	ADD0708	234	832	01	LAND & BUILDINGS	RURAL SANITATION		18,705,500	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
427	ADD0809	235	532	10	LAND & BUILDINGS	EMPANGENI WWTW REFURBISHMENT								
431	ADD0809	238	536	0	MACHINERY & EQUI	VARIOUS		320,000		30,000	30,000	30,000	30,000	30,000
433	09/07/01	238	544	0	OFFICE FURNITURE	VARIOUS		95,600		20,000	20,000	20,000	20,000	15,600
521	09/7/59	243	532	06	LAND & BUILDINGS	REFURBISHMENT PUMPSTATION - ELECTRICAL		800,000	100,000	100,000	100,000	100,000	50,000	50,000
532	09/7/60	243	532	07	LAND & BUILDINGS	UPGRADING MACERATOR STATIONS		1,500,000	125,000	125,000	125,000	125,000	125,000	125,000
534	09/7/61	243	532	08	LAND & BUILDINGS	UPGRADING SEWERAGE PUMP STATION		1,000,000	100,000	100,000	100,000	100,000	100,000	100,000
516	09/7/58	243	532	x	LAND & BUILDINGS	MS 10 DOUBLE SUMP AND ADDITIONAL PUMP & ELECTRICAL PANEL SET								
517	09/07/05	243	532	x	LAND & BUILDINGS	MS 2 PUMPSTATION TOTAL UPGRADE								
518	09/07/05	243	532	x	LAND & BUILDINGS	NEW PUMPSTATION FOR LOW COST HOUSING EMPANGENI WARD 26								
529	09/07/12	243	532	x	LAND & BUILDINGS	UPGRADE HILLVIEW PUMPSTATION & PUMPING LINE TO MAGAZULU RESEROIR								
530	09/07/13	243	532	x	LAND & BUILDINGS	UPGRADE LOW COST HOUSING PUMPSTATION 1 & 2 WARD 26								
531	09/07/06	243	532	x	LAND & BUILDINGS	UPGRADE MAGAZULU WATER PUMPSTATION WARD 26								
526	ADD0809	243	536	02	MACHINERY & EQUI	TELEMETRY/SECURITY		105,000			10,500	10,500	10,500	10,500
525	09/7/62	243	536	x	MACHINERY & EQUI	STANDBY PUMPS								
528	09/7/63	243	536	x	MACHINERY & EQUI	TELEMETRY/SECURITY								
539	ADD0809	243	536	x	MACHINERY & EQUI	VARIOUS								
540	09/26/07	243	544	x	OFFICE FURNITURE	VARIOUS								
533	ADD0708	243	632	0	LAND & BUILDINGS	UPGRADING MACERATOR STATIONS								
535	ADD0708	243	632	01	LAND & BUILDINGS	UPGRADING SEWERAGE PUMP STATION		1,506,000	125,500	125,500	125,500	125,500	125,500	125,500
513	ADD0809	243	632	06	LAND & BUILDINGS	EMERGENCY GENERATORS		826,800	200,000	200,000	200,000	100,000	126,800	
552	09/7/64	246	536	0	MACHINERY & EQUI	WATER METERS - RURAL AREAS		1,500,000	50,000	100,000	200,000	150,000	125,000	125,000
553	09/7/66	246	536	x	MACHINERY & EQUI	VARIOUS								
554	09/7/67	246	544	x	OFFICE FURNITURE	VARIOUS								
548	09/7/65	246	584	0	WATER SUPPLY	MIG COUNTER FUNDING VARIOUS WATER PROJECTS		15,000,000				2,500,000	2,500,000	
555	ADD0708	246	684	01	WATER SUPPLY	MANDLAKALA WATER PIPELINE								
557	ADD0708	246	884	01	WATER SUPPLY	RURAL AREAS		31,794,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	1,500,000
558	ADD0708	246	908	01	CONSUMER CONNE	RURAL AREAS		600,000		50,000	50,000	50,000	50,000	50,000
647	ADD0809	259	532	06	LAND & BUILDINGS	RESERVOIRS - STRUCTURE REPAIRS		1,452,900	100,000	100,000	100,000	100,000	100,000	100,000
634	09/7/65	259	532	x	LAND & BUILDINGS	18MI/D eSIKHALENI UPGRADE WATER WORKS								
641	09/7/66	259	532	x	LAND & BUILDINGS	NEW MANDLAZINI RESERVOIR								
645	09/7/67	259	532	x	LAND & BUILDINGS	RESERVOIR FOREST FOURTH								

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS														
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	ACTUAL COMPLETION DATE	BUDGET 2009/2010	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
637	ADD0809	259	536	11	MACHINERY & EQUIPMENT	MZINGAZI WATER PURIFICATION WORKS								
649	ADD0809	259	536	12	MACHINERY & EQUIPMENT	RESERVOIRS TELEMETRY		180,000	100,000	50,000	30,000			
652	ADD0708	259	632	10	LAND & BUILDINGS	UTHUNGULU/ UMHATHUZE SEPERATION ENSELENI RESERVOIR SITE		1,050,000	150,000	150,000	150,000	100,000	100,000	100,000
644	09/7/68	259	632	x	LAND & BUILDINGS	RESERVOIR EMPANGENI (MAGAZULU)								
640	09/7/69	259	684	x	WATER SUPPLY	MZINGAZI WATER RAW SUPPLY								
657	ADD0809	260	520	11	DISTRIBUTION	EMPANGENI - WATER NETWORK IMPROVEMENTS		3,300,000	275,000	275,000	275,000	275,000	275,000	275,000
679	ADD0809	260	520	12	DISTRIBUTION	RICHARDS BAY - WATER NETWORK IMPROVEMENTS		4,000,000	500,000	500,000	500,000	500,000	500,000	500,000
671	ADD0809	260	520	13	DISTRIBUTION	R293 TOWNS WATER NETWORK IMPROVEMENTS								
661	09/7/70	260	536	x	MACHINERY & EQUIPMENT	GENERAL								
685	09/7/71	260	544	x	OFFICE FURNITURE	VARIOUS								
663	ADD0809	260	584	24	WATER SUPPLY	INDUSTRIAL WATER MAINS UPGRADING		49,150,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
653	ADD0809	260	584	27	WATER SUPPLY	BULK WATER MAIN IMPROVEMENTS - ALL AREAS		1,854,700	200,000	200,000	150,000	150,000	150,000	150,000
665	09/7/72	260	584	x	WATER SUPPLY	MAIN LINE PIPE REPLACEMENT - WARDS 1,3,4								
669	09/7/73	260	584	x	WATER SUPPLY	PEARCE CRESCENT TO MAGAZULU								
670	09/07/19	260	584	x	WATER SUPPLY	PIPE REPLACEMENT (WARDS 9,23,26)								
678	ADD0708	260	636	03	MACHINERY & EQUIPMENT	REPLACE OLD WATER METERS								
655	09/7/74	260	684	x	WATER SUPPLY	BULK WATER MAIN IMPROVEMENTS - ALL AREAS								
682	09/07/18	260	684	x	WATER SUPPLY	SUPPLY LINK BETWEEN RESERVIOS (WARDS 9,23,26)								
662	ADD0708	260	784	10	WATER SUPPLY	IDZ 1D		7,000,000	600,000	600,000	600,000	600,000	600,000	600,000
666	09/7/75	260	784	x	WATER SUPPLY	MEEREENSEE RETIREMENT VILLAGE								
656	ADD0708	260	908	02	CONSUMER CONNECTIONS	DOMESTIC		300,000			50,000	50,000	50,000	50,000
683	ADD0708	260	908	03	CONSUMER CONNECTIONS	URBAN - COMMERCIAL/INDUSTRIAL		700,000	40,000	60,000	60,000	60,000	60,000	50,000
692	09/7/76	262	532	x	LAND & BUILDINGS	LAKE CHUBU BOAT LAUNCH RAMP & PIER								
696	09/7/77	262	536	03	MACHINERY & EQUIPMENT	REMOTE WATER LOSS CONTROL SYSTEMS (COUNTER FUNDING)		600,000		300,000	300,000			
690	ADD0809	262	536	04	MACHINERY & EQUIPMENT	INSTALLATION OF WATER MANAGEMENT DEMAND								
693	ADD 11	262	536	01	MACHINERY & EQUIPMENT	ONLINE METERS EFFLUENT QUALITY MONITORING METERS		83,100	25,000	20,000	20,000	10,000	8,100	
740	09/7/78	268	536	x	MACHINERY & EQUIPMENT	VARIOUS								
943	09/7/79	274	536	x	MACHINERY & EQUIPMENT	VARIOUS								
944	09/780	274	544	x	OFFICE FURNITURE	VARIOUS								
994	ADD 23	282	532	11	LAND & BUILDINGS	LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS)								
987	09/07/03	282	536	40	MACHINERY & EQUIPMENT	GIS DATABASE ENHANCEMENTS & CAPTURING		512,000			64,000	64,000	64,000	64,000
PROJECTS UNDER THE RESPONSIBILITY OF THE SENIOR MANAGER - COMMUNITY SERVICES														
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY														
40	09/05/17	205	532	05	LAND & BUILDINGS	ESK FIRE STATION - PLAN & CONSTRUCT		5,000,000						
42	09/05/18	205	532	06	LAND & BUILDINGS	RB FIRE STATION - PLAN & CONSTRUCT								
39	09/05/16	205	532	x	LAND & BUILDINGS	ENS FIRE STATION - PLAN & CONSTRUCT								
44	07/5/52	205	536	18	MACHINERY & EQUIPMENT	UNDERWATER DIVING EQUIPMENT								
52	ADD09/10	205	536	23	MACHINERY & EQUIPMENT	TRENCH EQUIPMENT		106,400			106,400			
53	ADD09/10	205	536	24	MACHINERY & EQUIPMENT	GROUND MONITOR		35,800			35,800			
54	ADD09/10	205	536	25	MACHINERY & EQUIPMENT	5X SELF CONTAINED BREATHING APPARATUS		55,000			55,000			
51	09/05/13,1	205	536	x	MACHINERY & EQUIPMENT	VARIOUS								
50	09/05/9,11	205	544	01	OFFICE FURNITURE	VARIOUS								
63	09/05/206	208	536	01	MACHINERY & EQUIPMENT	GENERAL								
65	09/05/205	208	544	0	OFFICE FURNITURE	VARIOUS								
66	09/05/07,0	209	536	0	MACHINERY & EQUIPMENT	VARIOUS								
68	7/5/5-8,11	209	544	0	OFFICE FURNITURE	VARIOUS								
934	ADD09/10	210	532	0	LAND & BUILDINGS	CCTV CAMERA SYSTEM DESIGN & INSTALLATION		3,365,000	500,000	500,000	500,000	500,000	500,000	500,000
72	09/05/003	210	632	x	LAND & BUILDINGS	CCTV CAMERA SYSTEM DESIGN & INSTALLATION								
80	08/5/3	212	532	02	LAND & BUILDINGS	ELECTRONIC DISPLAY UNIT								
82	08/5/2	212	536	02	MACHINERY & EQUIPMENT	LIVE SCAN UNIT								

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS														
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	ACTUAL COMPLETION DATE	BUDGET 2009/2010	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
85	09/5/005	212	544	0	OFFICE FURNITURE	VARIOUS								
193	7/5/22	219	532	61	LAND & BUILDINGS	UPGRADE OF WASTE MANAGEMENT DEPOT AND OFFICES IN EMPANGENI		100,000	10,000	10,000	10,000	10,000	10,000	10,000
179	09/05/004	219	532	63	LAND & BUILDINGS	PLAN & DESIGN TRAFFIC LICENSING AND REGISTRATION TESTING CENTRE								
139	09/05/02	219	532	67	LAND & BUILDINGS	CIVIC CENTRE CLINIC - AWNING		100,000						
142	09/05/03	219	532	x	LAND & BUILDINGS	CONVERSION GARAGE AT MEERENSEE CLINIC INTO EMERGENCY ROOM								
169	09/05/17	219	532	x	LAND & BUILDINGS	MZINGAZI AREA - PLANNING & CONSTRUCTION OF NEW CLINIC								
387	08/05/06	233	532	06	LAND & BUILDINGS	TRANSFER STATION - eSIKHALENI		1,200,000						250,000
401	08/05/07	233	532	x	LAND & BUILDINGS	TRANSFER STATION - eNSELENI								
402	08/05/03	233	536	x	MACHINERY & EQUIP	1.8m3 INDUSTRIAL SKIPS								
403	09/05/260	233	536	x	MACHINERY & EQUIP	GENERAL								
404	08/05/05	233	536	x	MACHINERY & EQUIP	5.5m3 INDUSTRIAL SKIPS								
405	08/05/02	233	536	x	MACHINERY & EQUIP	2.5m3 MOBITAINERS - RO - RO SKIPS								
399	ADD0708	233	632	0	LAND & BUILDINGS	ALTON CLOSURE & CAPPING								
980	09/4/56	282	532	x	LAND & BUILDINGS	DISASTER MANAGEMENT INFORMATION SYSTEM CABINET								
1012	09/05/15	282	532	x	LAND & BUILDINGS	UPGRADE TO THE FIRE BRIGADE EMERGENCY SERVICE SYSTEM								
RECREATION AND ENVIRONMENTAL SERVICES														
5	09/3/1	202	532	03	LAND & BUILDINGS	eSIKHALENI DEVELOPMENT OF CEMETERY		6,000,000	750,000	750,000	750,000	750,000	750,000	750,000
7	06/3/2	202	532	04	LAND & BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETERY		2,000,000	300,000	300,000	350,000	350,000	350,000	350,000
9	8/08/03	202	536	x	MACHINERY & EQUIP	GRAVE DIGGER								
8	07/3/6	202	632	02	LAND & BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETERY		1,000,000			200,000	500,000	300,000	
15	08/1/22	204	532	16	LAND & BUILDINGS	EMPANGENI LIBRARY - DISCUSSION ROOM IN FOYER		125,000	60,000	65,000				
10	09/1/20	204	532	x	LAND & BUILDINGS	AUTOMATION OF ENTRANCE DOORS - BRACKENHAM, EMPANGENI, ENSELENI, ESIKHALENI AND NGWELEZANE LIBRARIES								
11	09/1/24	204	532	x	LAND & BUILDINGS	CEILING CASSETTE AIRCONS - EMPANGENI AND ENSELENI LIBRARIES								
12	09/1/14	204	532	x	LAND & BUILDINGS	CHUTE - ESIKHALENI LIBRARY								
14	09/1/18	204	532	x	LAND & BUILDINGS	EMP LIB - RENOVATION OF GROUP ACTIVITIES RM								
20	09/1/15	204	532	x	LAND & BUILDINGS	EXTENSION PLANS - ESIKHALENI LIBRARY								
32	09/1/22	204	532	x	LAND & BUILDINGS	PLANS FOR EMP LIB STUDY RM, PROJ RM & INTERNET CAFÉ								
33	09/1/52	204	532	x	LAND & BUILDINGS	PLANS FOR THE EXTENSION OF ENSELENI LIBRARY								
34	09/1/53	204	532	x	LAND & BUILDINGS	PLANS NGW LIB - CHANGE COURTYARD INTO STUDY RM								
35	09/1/21	204	532	x	LAND & BUILDINGS	UNDERCOVER PARKING - EMPANGENI LIBRARY								
37	09/1/10,11	204	636	x	MACHINERY & EQUIP	VARIOUS								
25	09/1/13,26	204	644	x	OFFICE FURNITURE	GENERAL								
109	08/1/13	216	528	x	FENCING	MANDLAZINI HALL (NOT COUNCIL'S HALL)								
114	09/016	216	532	11	LAND & BUILDINGS	REFURBISH VARIOUS RURAL HALLS		650,000	325,000	325,000				
101	08/1/12	216	532	12	LAND & BUILDINGS	eNSELENI HALL - EXTENSION		850,000	425,000	425,000				
122	08/1/9	216	532	14	LAND & BUILDINGS	VULINDLELA HALL - EXTENSION		850,000	425,000	425,000				
102	09/1/4	216	532	15	LAND & BUILDINGS	eSIKHALENI EXTENSION PLAN								
105	08/1/16	216	532	21	LAND & BUILDINGS	HLANGANANI HALL - PARKING		1,000,000	500,000	500,000				
110	09/1/13	216	532	22	LAND & BUILDINGS	MZINGAZI HALL - EXTENSION								
116	09/01/8	216	532	24	LAND & BUILDINGS	RURAL COMMUNITY CENTRES/HALLS - PLANS		400,000						
124	ADD09/10	216	532	25	LAND & BUILDINGS	REFURBIHSMENT AND REDESIGN OF HLANGANANI HALL		500,000		100,000	100,000	100,000	100,000	100,000
98	09/01/9	216	532	x	LAND & BUILDINGS	EMP HALL REPLACE SUPPER ROOM FLOOR TILES								
99	09/01/5	216	532	x	LAND & BUILDINGS	EMPANGENI & HLANGANANI HALLS - REFURBISHMENT								
100	09/01/37	216	532	x	LAND & BUILDINGS	ENSELENI & VULINDLELA HALL CURTAINS								
104	09/01/7	216	532	x	LAND & BUILDINGS	HLANGANANI HALL - AIRCONDITIONER								
121	09/01/60	216	532	x	LAND & BUILDINGS	VELDENVLEI HALL - REPLACE AIRCONDITIONERS								
123	09/01/3	216	532	x	LAND & BUILDINGS	VULINDLELA HALL PARKING								
92	09/01/49	216	532	x	LAND & BUILDINGS	AQUADENE HALL - PARKING & ROAD ACCESS PLANNING								
103	09/01/38	216	532	x	LAND & BUILDINGS	GUARD ROOMS - VARIOUS HALLS								
112	09/01/50	216	532	x	LAND & BUILDINGS	NGWELEZANE HALL EXTENSION - PLANNING								

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119	09/01/48	216	536	x	MACHINERY & EQUIP	VARIOUS								
120	09/01/54	216	544	x	OFFICE FURNITURE	VARIOUS								
97	09/01/36	216	632	x	LAND & BUILDINGS	CITY HALL- R/BAY CIVIC CENTRE - PLANNING								
146	09/03/33	219	532	x	LAND & BUILDINGS	ESIKHALENI PARKS DEPOT - UPGRADE OF ABLUTION FACILITIES								
289	09/06/30	223	532	x	LAND & BUILDINGS	DEVELOPMENT PLAYPARKS- BRACKENHAM, AQUADENE & PORT DURNFORD								
293	97/3/007	223	536	07	MACHINERY & EQUIP	PLAYGROUND EQUIPMENT - RESIDENTIAL AREAS								
294	97/3/007	223	636	x	MACHINERY & EQUIP	PLAYGROUND EQUIPMENT - RESIDENTIAL AREAS								
350	ADD0809	224	532	43	LAND & BUILDINGS	STAFF CHANGE ROOM COMPLETE WITH LOCKERS AND BENCHES - CENTRAL SPORT COMPLEX		200,000	100,000	100,000				
306	ADD0809	224	532	44	LAND & BUILDINGS	CENTRAL SPORT COMPLEX - UPGRADE OF IRRIGATION SYSTEM								
301	05/3/178	224	532	47	LAND & BUILDINGS	AQUADENE RECREATION FACILITIES		100,000	50,000	50,000				
300	09/03/4	224	532	x	LAND & BUILDINGS	AIRCONDITIONER - UMFOLOZI COLLEGE								
303	ADD0809	224	532	x	LAND & BUILDINGS	ASTRO TURF HOCKEY FIELD								
310	09/3/52	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - ABLUTION FACILITIES - VOLLEYBALL								
312	09/03/8	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - FLOODLIGHTS FIELD 5,6 & CRICKET FIELD 2								
313	09/03/9	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - GOAL POSTS FOR VARIOUS SPORTING CODES								
322	09/03/11	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES - MZINGAZI LAKE								
323	09/03/12	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES - PELICAN ISLAND								
324	09/03/6	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF THE RUGBY CLUB								
329	09/03/5	224	532	x	LAND & BUILDINGS	ESTABLISHMENT OF RECREATIONAL CENTRES - ENS, ESIK, NGW & R/BAY								
331	09/03/2	224	532	x	LAND & BUILDINGS	FLOODLIGHTS - UMFOLOZI COLLEGE (ESIK)								
348	09/3/54	224	532	x	LAND & BUILDINGS	RURAL AREAS DEVELOPMENT OF SPORT & RECREATION FACILITIES								
353	09/3/55	224	532	x	CENTRAL SPORTS COMPLEX	TAR SERVICE ROAD TO DEPOT & RUGBY CLUB								
334	09/03/1&3	224	536	x	MACHINERY & EQUIP	GENERAL								
345	09/3/32	224	536	x	MACHINERY & EQUIP	REPLACEMENT RIDE-ON MOWERS								
335	09/03/10	224	544	x	OFFICE FURNITURE	GENERAL								
318	ADD0809	224	632	07	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX ENTRANCES		200,000	50,000	50,000	100,000			
356	ADD 30	224	632	08	LAND & BUILDINGS	UPGRADING OF FLOODLIGHTS AT eSIKHALENI, PORT DUNFORD & eNSELENI		1,100,000	600,000	500,000				
351	ADD0809	224	632	09	LAND & BUILDINGS	STAFF CHANGE ROOM LOCKERS		370,000	250,000	120,000				
341	09/3/59	224	632	38	LAND & BUILDINGS	PORTABLE SEATING FACILITIES - ALL SPORTSFIELDS								
359	09/03/19	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF NEW BEACH BEHIND ABLUTION BLOCK - PORTNET AREA								
360	09/03/18	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES AT KLEILIPKOFIE & 2 MILE BEACH								
361	09/06/31	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF SPLASH POOL AT ALKANSTRAND								
366	09/03/14	227	532	x	LAND & BUILDINGS	LIFEGUARD TOWER SUNDECK								
367	09/03/15	227	532	x	LAND & BUILDINGS	LIFEGUARD'S OUT POST-NEW ARCH BEACH								
369	09/03/16	227	532	x	LAND & BUILDINGS	VIEWING DECK - NEW ARCH BEACH								
358	ADD0708	227	632	02	LAND & BUILDINGS	DEVELOPMENT BEACHES								
365	09/03/7	227	636	x	MACHINERY & EQUIP	GENERAL								
495	07/3/23	242	532	23	LAND & BUILDINGS	eSIKHALENI POOL - CASHIERS OFFICE		42,200	42,200					
484	07/3/22	242	532	24	LAND & BUILDINGS	ARBORETUM POOL - DOUBLE GARAGE/STORE ROOM/BATHROOM & RESTROOM FACILITY		324,000	150,000	174,000				
482	09/03/24	242	532	x	LAND & BUILDINGS	ARBORETUM & MEERENSEE POOL -AIR CONDITIONER								
487	ADD0809	242	532	x	LAND & BUILDINGS	ARBORETUM POOL - TILING OF CHANGE ROOMS								
494	09/3/22	242	532	x	LAND & BUILDINGS	eSIKHALENI POOL - CAR PARK								
503	ADD0809	242	532	x	LAND & BUILDINGS	MZINGAZI SWIMMING POOL								
498	ADD0809	242	632	05	LAND & BUILDINGS	MEERENSEE LIFEGUARD OFFICE		200,000	100,000	100,000				
492	ADD0809	242	632	06	LAND & BUILDINGS	ESIKHALENI CASHIER OFFICE		190,000	100,000	90,000				
510	9/3/23/26	242	636	x	MACHINERY & EQUIP	VARIOUS								
511	ADD0809	242	644	x	OFFICE FURNITURE	VARIOUS								
707	09/09/2001	264	632	x	LAND & BUILDINGS	ART EXHIBITION AREA & CONFERENCE FACILITY								
935	ADD0809	273	536	08	MACHINERY & EQUIP	VARIOUS								
932	09/3/27	273	636	02	MACHINERY & EQUIP	REPLACEMENT RIDE-ON MOWERS								

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933	ADD0708	273	636	03	MACHINERY & EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS								
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER CORPORATE SERVICES														
ADMINISTRATION														
157	07/01/31	219	528	x	FENCING	FENCING OF AIRPORT BUILDING								
133	09/01/41	219	532	x	FENCING	BRACKENHAM COMMUNITY CENTRE								
138	09/01/42	219	532	x	LAND & BUILDINGS	CIVIC CENTRE BRAAI AREA - GLASS SCREEN ON TOP OF BALCONY								
131	09/01/56	219	544	0	OFFICE FURNITURE	BRAAI/LOUNGE AREA								
148	09/1/1	219	632	23	LAND & BUILDINGS	EXTENSION TO CIVIC CENTRE		79,450,000				8,800,000	8,800,000	8,800,000
383	08/01/45	230	532	x	LAND & BUILDINGS	REPLACE AIRCONDITIONER - BANQUET HALL								
384	09/01/39	230	532	x	LAND & BUILDINGS	REFURBISH BAR 1 & 2 - BANQUET HALL								
385	09/01/55 &	230	644	x	OFFICE FURNITURE	VARIOUS		550,000	275,000	275,000				
633	09/01/59	258	532	06	LAND & BUILDINGS	ATTAINMENT OF INTERNATIONAL STATUS - RICHARDS BAY AIRPORT		6,025,000	-	-	-	669,000	669,000	669,000
HUMAN RESOURCES														
90	09/04/01	214	544	x	OFFICE FURNITURE	VARIOUS								
201	09/04/02	221	544	0	OFFICE FURNITURE	VARIOUS		37,200						37,200
949	09/04/04	277	536	0	MACHINERY & EQUIPMENT	VARIOUS		32,000						32,000
950	09/04/03	277	544	0	OFFICE FURNITURE	VARIOUS								
983	ADD0809	282	532	07	LAND & BUILDINGS	DMS ARCHIVES COMPLIANCE		393,500	100,000	100,000	150,000	43,500		
977	09/05/17	282	532	12	LAND & BUILDINGS	DATA CENTRE ENHANCEMENTS & UPGRADES		1,500,000	500,000					
978	09/05/17	282	532	13	LAND & BUILDINGS	DESKTOP, SERVER & NETWORK MANAGEMENT SOFTWARE		600,000			-			300,000
967	09/05/17	282	532	x	LAND & BUILDINGS	ASSET MANAGEMENT SYSTEM DEVELOPMENT								
979	09/05/17	282	532	x	LAND & BUILDINGS	DIGITAL CITY INFRASTRUCTURE UPGRADE								
986	09/05/17	282	532	x	LAND & BUILDINGS	GATE CONTROL SYSTEM								
992	09/05/17	282	532	x	LAND & BUILDINGS	INTERNAL CCTV EXPANSION								
998	09/05/17	282	532	x	LAND & BUILDINGS	NETWORK MONITORING (TIPPING POINT)					-			
1002	09/05/17	282	532	x	LAND & BUILDINGS	ORGPLUS ENTERPRISE VERSION								
1011	09/05/17	282	532	x	LAND & BUILDINGS	UPGRADE OF COUNCIL IT TRAINING FACILITY								
974	07/6/61	282	536	41	MACHINERY & EQUIPMENT	COMPLAINTS & SERVICE DESK (SAS II - OTHER SERVICES)		250,000	125,000	125,000				
1000	09/4/50	282	536	43	MACHINERY & EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT		1,000,000						
1006	09/4/51	282	536	x	MACHINERY & EQUIPMENT	PUBLIC CARE LAYER								
1017	09/05/17	282	544	x	OFFICE FURNITURE	VARIOUS								
993	09/05/17	282	632	x	LAND & BUILDINGS	INTERNAL NETWORK REPLACEMENT (TO FIBRE)					-			
969	ADD0708	282	636	10	MACHINERY & EQUIPMENT	AUDIO VISUAL SYSTEM COUNCIL								
996	09/4/52	282	636	x	MACHINERY & EQUIPMENT	METRO STATUS INFRASTRUCTURE								
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER CITY DEVELOPMENT														
CITY DEVELOPMENT														
89	09/8/004	213	532	x	LAND & BUILDINGS	R/BAY CALL CENTRE (COUNTER-FUNDING)								
86	09/8/02	213	536	01	MACHINERY & EQUIPMENT	VARIOUS								
87	09/8/01	213	544	0	OFFICE FURNITURE	VARIOUS								
162	09/08/003	219	532	51	LAND & BUILDINGS	INFRASTRUCTURE AND BUSINESS SUPPORT OF SMME		2,000,000				250,000	250,000	
541	09/08/005	245	716	02	PLANNING	CBD EXTENSION SOUTH OF GULDENGRACHT		1,387,600						
547	08/08/03	245	716	03	PLANNING	PUBLIC OPEN SPACES - INFILL		1,589,000						
546	08/08/02	245	716	04	PLANNING	NGWELEZANE GREENFIELDS		430,000						
542	09/08/006	245	716	05	PLANNING	CENTRAL INDUSTRIAL AREA		537,800					160,000	160,000
545	09/07/008	245	716	06	PLANNING	MARINA DEVELOPMENT		750,000			100,000	100,000	100,000	100,000
PROJECTS UNDER THE RESPONSIBILITY OF THE DIRECTOR COMMUNICATION AND PUBLIC PARTICIPATION														
74	08/9/10	211	532	0	LAND & BUILDINGS	KING CETSHWAYO HERITAGE SITE								
73	09/09/06,0	211	536	0	MACHINERY & EQUIPMENT	GENERAL		41,700	5,000		6,000		30,700	
78	09/9/02	211	544	0	OFFICE FURNITURE	VARIOUS		32,600					16,000	
370	07/09/13	228	632	01	LAND & BUILDINGS	UMHLATHUZE SOCIAL HOUSING		600,000	50,000	50,000	50,000	50,000	50,000	50,000

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS														
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	ACTUAL COMPLETION DATE	BUDGET 2009/2010	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
371	07/09/12	228	832	0	LAND & BUILDINGS	eSIKHALENI REFURBISH HOSTELS		6,000,000	500,000	500,000	500,000	500,000	500,000	500,000
376	09/09/01	229	532	x	LAND & BUILDINGS	INFORMAL TRADERS - AMENITIES								
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER FINANCIAL SERVICES														
438	ADD0809	240	532	01	LAND & BUILDINGS	SUNDRY ALTERATIONS		100,000						
440	ADD0809	240	532	02	LAND & BUILDINGS	SUNDRY REPLACEMENT		76,400						
447	09/2/10	240	532	x	LAND & BUILDINGS	SUNDRY ALTERATIONS								
448	09/2/11	240	532	x	LAND & BUILDINGS	SUNDRY REPLACEMENT								
449	ADD0809	240	536	x	MACHINERY & EQUIP	VARIOUS								
450	09/2/01 & 02	240	544	x	OFFICE FURNITURE	VARIOUS								
721	09/02/05	266	532	05	LAND & BUILDINGS	SECOND FLOOR - STORES		3,000,000		500,000		500,000		500,000
726	09/02/01	266	532	x	LAND & BUILDINGS	OVERHEAD FANS								
727	09/02/01/02	266	536	x	MACHINERY & EQUIP	VARIOUS								
728	09/02/04	266	544	x	OFFICE FURNITURE	VARIOUS								
								590,095,700	37,569,800	38,836,600	38,325,300	48,912,200	50,350,700	55,280,400

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS															
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012
PROJECTS UNDER THE RESPONSIBILITY OF THE SENIOR MANAGER - INFRASTRUCTURE AND TECHNICAL SERVICES															
ELECTRICAL ENGINEER															
183	09/6/06	219	532	32	LAND & BUILDINGS	REPLACE REDUNDANT AIRCONS							-	425,000	450,000
188	09/06/34	219	532	57	LAND & BUILDINGS	REPLACEMENT OF CENTRAL AIRCONDITIONERS CENTRAL UNITS							-	350,000	
174	09/06/190	219	532	x	LAND & BUILDINGS	NEW OFFICE ELECTRICAL WORKSHOP - DISTRIBUTON CONTROL RROM							-	30,000	
128	09/06/35	219	532	x	LAND & BUILDINGS	ALTON SUPPORT SERVICES - ADDITIONAL OFFICE SPACE							-	660,000	
137	09/06/72	219	532	x	LAND & BUILDINGS	CIVIC CENTRE - INSTALLATION OF FLUORESCENT LIGHT CONTROL & LAMPS							-	1,200,000	
143	08/6/144	219	532	x	LAND & BUILDINGS	COVERED MEETING AREA (CEE)							-		250,000
176	09/06/189	219	532	x	LAND & BUILDINGS	NEW OFFICES ELECTRICAL WORKSHOP - CARPORTS & PAVING							-	800,000	
150	ADD09/10	219	632	27	LAND & BUILDINGS	EXTENSION TO CARPORTS MECHANICAL WORKSHOP							500,000		
474	09/6/55	241	576	19	STREETLIGHTING	RURAL AREAS		250,000	250,000	250,000			1,000,000	2,500,000	1,000,000
456	09/06/43	241	576	x	STREETLIGHTING	INSTALLATION OF STREETLIGHTS ALONG GULDENGRACHT							-		-
457	08/6/151	241	576	x	STREETLIGHTING	JOHN ROSS PARKWAY							-		4,000,000
469	09/06/41	241	576	x	STREETLIGHTING	REPLACEMENT OF STREETLIGHTS AND RUSTED BRACKETS AT BRACKENHAM							-	170,000	-
470	09/06/39	241	576	x	STREETLIGHTING	REPLACEMENT OF STREETLIGHTS AT KULEKA (EMPANGENI)							-	400,000	
471	09/06/40	241	576	x	STREETLIGHTING	REPLACEMENT OF WOODEN STREETLIGHTS POLES AT ESIKHAWENI.							-		180,000
472	09/06/154	241	576	x	STREETLIGHTING	RICHARDS BAY & EMPANGENI CBD'S - NEW IMAGE LIGHTING							-	1,000,000	-
455	09/6/42	241	676	01	STREETLIGHTING	GENERAL IMPROVEMENT							-	800,000	
475	08/6/152	241	676	10	STREETLIGHTING	RURAL AREAS							967,600		
467	09/06/38	241	676	12	STREETLIGHTING	NGWELEZNE B - REPLACEMENT OF STREETLIGHTS							-	200,000	
462	09/06/36	241	676	13	STREETLIGHTING	MEERENSEE - REPLACEMENT OF STREETLIGHTS							-	130,000	
453	09/06/37	241	676	14	STREETLIGHTING	EMPANGENI - REPLACEMENT OF STREETLIGHTS							-	400,000	
473	ADD 32	241	676	16	STREETLIGHTING	RICHARDS BAY TAXI CITY LIGHTING							480,000		
573	07/6/96	255	532	18	LAND & BUILDINGS	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	125,000	125,000	250,000	250,000	250,000	250,000	2,000,000	2,000,000	
611	09/6/56	255	532	19	LAND & BUILDINGS	QUALITY OF SUPPLY						50,000	50,000	150,000	150,000
614	09/06/48	255	532	20	LAND & BUILDINGS	REFURBISHMENT OF SCORPIO - HERCULES LINE							600,000		
619	09/6/57	255	536	07	MACHINERY & EQUI	REPLACEMENT OF METERS					100,000		100,000	200,000	300,000
569	08/08/6/10	255	536	08	MACHINERY & EQUI	CHECK METERS			100,000				100,000	200,000	300,000
579	09/6/58	255	579	0	STRUCTURE PLAN	GENERAL						50,000	50,000	180,000	200,000
571	09/6/59	255	579	06	STRUCTURE PLAN	ELECTRICITY SYSTEM REINFORCEMENTS	250,000	250,000	250,000	250,000	250,000		1,500,000	1,500,000	1,500,000
564	08/6/02	255	632	22	LAND & BUILDINGS	132KV NEPTUNE SUBSTATION							500,000		
586	08/6/93	255	632	23	LAND & BUILDINGS	IMPALA - POLARIS 132KV TOWER REFURBISHMENT & PAINTING	500,000	500,000					3,500,000		
616	08/6/94	255	632	29	LAND & BUILDINGS	REFURBISHMENT OF SUBSTATION BUILDING HYDRA & POLARIS							-	500,000	500,000
626	08/6/25	255	632	34	LAND & BUILDINGS	UPGRADE AQUILA, AQUARIUS & ALTAIR SUBSTATIONS	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000	4,000,000	4,000,000
628	ADD09/10	255	632	35	LAND & BUILDINGS	HERCULES REPLACEMENT 11 kv SWITCHBOARD			500,000		6,500,000	500,000	7,500,000		
595	09/06/49	255	632	x	LAND & BUILDINGS	MINISUB LOAD MONITORING							-		800,000
597	08/6/97	255	632	x	LAND & BUILDINGS	NEW INCOMERS & BUS COUPLER FOR HYDRA SUBSTATION							-	500,000	7,000,000
604	08/6/08	255	632	x	LAND & BUILDINGS	PANTOGRAPH REPLACEMENT AT SCORPIO AND HERCULES SUBSTATIONS							-	4,500,000	5,500,000
613	09/06/50	255	632	x	LAND & BUILDINGS	REBUILD NGWELEZANE SUBSTATION - BUILDING AND SWITCHGEAR							-		2,500,000
565	08/6/107	255	672	07	ELECTRICITY SUPPL	132KV SUPPLY TO CYGNUS SUBSTATION	2,500,000	2,500,000	5,000,000	5,000,000	3,000,000		28,000,000	20,050,000	
601	07/6/110	255	672	x	ELECTRICITY SUPPL	NEW TELEMETRY & SCADA FOR EMPANGENI SUBS							-		
602	08/6/100	255	732	x	LAND & BUILDINGS	NEW TROY 11KV SUBSTATION PROJECT - SWITCHGEAR ONLY							-	1,500,000	
566	08/6/107	255	772	02	ELECTRICITY SUPPL	8 INDUSTRIAL ERVEN - TICOR PROPERTY	400,000						800,000		
589	08/6/108	255	772	05	ELECTRICITY SUPPL	LOT 8511 - BIRDSWOOD				100,000	100,000		200,000		
590	08/6/109	255	772	06	ELECTRICITY SUPPL	LOT 8552 - BIRDSWOOD	400,000						850,000		
594	08/6/110	255	772	08	ELECTRICITY SUPPL	MEERENSEE 5 - BULK SUPPLY	1,000,000	1,000,000	1,000,000	1,000,000	600,000		5,600,000		
567	ADD0708	255	772	16	ELECTRICITY SUPPL	ALTON NORTH							500,000		
584	08/6/105	255	772	19	ELECTRICITY SUPPL	IDZ PHASE 1D - 132KV LEO SUBSTATION (COUNCIL CONTRIBUTION)	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	20,000,000		
607	09/06/192	255	772	20	ELECTRICITY SUPPL	PHOENIX SUPPLY TO ALTON PHASE 1	6,000,000					-	11,000,000	23,000,000	
625	09/06/44	255	772	21	ELECTRICITY SUPPL	UMHLATHUZE VILLAGE RETICULATION UPGRADE	500,000	500,000	500,000				2,000,000		

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS																
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012	
600	08/6/23	255	772	x	ELECTRICITY SUPPLY	NEW SUPPLY TO RBM SOUTH DUNES(COUNCILS CONTRIBUTION)							-	20,000,000		
585	08/6/05	255	872	05	ELECTRICITY SUPPLY	IDZ PHASE 1D - 132KV LEO SUBSTATION (PULP)	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,000,000			
592	09/06/47	255	872	08	ELECTRICITY SUPPLY	MADIDA PHASE III ELECTRIFICATION	250,000						500,000			
596	08/6/22	255	872	x	ELECTRICITY SUPPLY	NEW CONNECTION FROM ESKOM FELIXTON SUBSTATION (RBM CONTRIBUTION)							-	6,000,000		
599	08/06/24	255	872	x	ELECTRICITY SUPPLY	NEW SUPPLY TO RBM SOUTH DUNES (RBMS CONTRIBUTION)							-	28,000,000		
575	08/6/88	255	910	01	CONSUMER CONNECTIONS	FEES - CONNECTION EXTENSIONS (DOMESTIC)	250,000	250,000	250,000	250,000	250,000		1,500,000	1,500,000	1,500,000	
576	08/6/89	255	910	02	CONSUMER CONNECTIONS	FEES - CONNECTION EXTENSIONS (INDUSTRIAL & COMMERCIAL)	500,000	500,000	500,000	500,000			4,000,000	4,000,000	4,000,000	
630	08/6/15	257	636	0	MACHINERY & EQUIPMENT	VARIOUS							-	6,000		
734	09/6/186/1	267	536	x	MACHINERY & EQUIPMENT	VARIOUS							-	80,000		
776	09/06/169	270	550	104	PLANT & EQUIPMENT	500 LITRE HERBICIDE TANK (DPS&R)		30,000					30,000			
784	09/6/60	270	550	105	REPLACEMENT PLANT	REPLACE PLANT		2,000,000					2,000,000	2,300,000	2,645,000	
781	09/06/185	270	550	x	PLANT & EQUIPMENT	TOOL TRAILERS x 15 (WSP NORTHERN DEPOT)							-			
780	09/06/14	270	550	x	PLANT & EQUIPMENT	NAVIGATION SYSTEM RESCUE CRAFT							-			
775	09/06/104	270	550	x	PLANT & EQUIPMENT	1000 LITRE WATER TRAILER (DPSR)							-			
777	09/06/164	270	550	x	PLANT & EQUIPMENT	600 LITRE WATER TANKER (DPSR)							-			
778	09/06/166	270	550	x	PLANT & EQUIPMENT	GRADER (DPSR)							-			
779	09/06/161	270	550	x	PLANT & EQUIPMENT	LAWNMOWER CARRIER TRAILER - DPS&R (CEMETRIES)							-			
782	09/06/165	270	550	x	PLANT & EQUIPMENT	TRACTOR (DPSR)							-			
783	09/06/156	270	550	x	PLANT & EQUIPMENT	TRACTOR LOADER BACHOE WITH ACCESSORIES (DPSR)							-			
809	08/6/115	271	500	258	REPLACEMENT VEHICLES	V0002 - 4X4 RESPONSE FIRE TRUCK (DCSH)							1,430,000			
913	09/6/61	271	500	306	REPLACEMENT VEHICLES	REPLACE VEHICLES			2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	9,200,000	10,580,000	
896	09/06/54	271	500	x	VEHICLE	2 TON LARGE ENCLOSED PANELVAN (CEE)							-			
899	09/06/55	271	500	x	VEHICLE	3 TON 4x4 TRUCK + CREW CAB, CANOPY, WINCH, LADDER RACK & TOW BAR (CEE)							-			
905	08/6/147	271	500	x	VEHICLE	7 X LWB LIGHT DELIVERY VEHICLE (CEE)							-			
907	09/06/53	271	500	x	VEHICLE	LIGHT DELIVERY VEHICLE - BAKKIE 1.6 LONG WHEEL BASE (CEE)							-			
898	09/06/182	271	500	x	VEHICLE	20 CUB METER ROTOPRESS REFUSE COMPACTOR TRUCK							-			
900	08/6/26-28	271	500	x	VEHICLE	3 X 12M3 REL REFUSE COMPACTOR TRUCK (DCSH SOLID WASTE RURAL AREAS)							-			
902	09/06/178/1	271	500	x	VEHICLE	3 x PERSONNEL CARRIER TRUCK (DCSH)							-			
908	08/6/84	271	500	x	VEHICLE	LIGHT DELIVERY VEHICLE WITH CANOPY (CS)							-			
893	09/06/175	271	500	x	VEHICLE	1 X 13000 LITRE WATER TANKER TRUCK (NORTHERN DEPOT)							-			
894	09/06/176	271	500	x	VEHICLE	1 X 5000 LITER SUPER SUCKER (SOLID AND LIQUID SUCTION) - ROVING (ALL AREAS)							-			
895	09/4/54	271	500	x	VEHICLE	1 x D/CAB + FULL CANOPY, TOOLBOX AND LONG ROOF CARRIER (WESTERN DEPOT)							-			
901	09/06/177	271	500	x	VEHICLE	3 X 13 000 LITER WATER TANKER TRUCKS (SOUTHERN DEPOT)							-			
909	09/06/163	271	500	x	VEHICLE	LWB 4X4 LDV + CANOPY, TOW BAR (DPSR)							-			
911	09/06/160	271	500	x	VEHICLE	PERSONNEL CARRIER (DPSR)							-			
912	09/06/170	271	500	x	VEHICLE	V1065 - CANOPY (DPSR)							-			
904	09/06/191	271	500	x	VEHICLE	4X4 D/CAB + CANOPY, TOOL BOX AND ROOF CARRIER (NORTHERN DEPOT)							-			
910	09/06/184	271	500	x	VEHICLE	LWB LDV + CANOPY (DCSH SOLID WASTE)							-			
897	09/06/183	271	600	x	VEHICLE	20 CUB METER ROTOPRESS REFUSE COMPACTOR TRUCK							-			
903	09/06/174/1	271	600	x	VEHICLE	4 x 12 CUB METER REL REFUSE TRUCK							-			
906	09/06/171	271	600	x	VEHICLE	HYDRAULIC PLATFORM FIRE TENDER (DCSH)							-			
920	09/06/58	272	532	x	LAND & BUILDINGS	REPLACE 11KV PFC CONTROL PANELS							-	1,000,000		
917	09/06/153	272	632	x	LAND & BUILDINGS	EXTENSION OF ABLUTION FACILITIES - ELECTRICAL WORKSHOP							-			
922	09/06/65	272	632	x	LAND & BUILDINGS	REPLACEMENT OF SUBSTATION BATTERIES							-		975,000	
926	09/06/56/5	272	636	x	MACHINERY & EQUIPMENT	VARIOUS							-		895,000	
927	09/06/62	272	636	x	OFFICE FURNITURE	VARIOUS							-	10,000		
946	09/06/68	276	536	14	MACHINERY & EQUIPMENT	NEW & REPLACEMENT OF RADIOS							-	100,000		
962	09/06/155	281	536	x	OFFICE FURNITURE	VARIOUS							-	16,500		
970	09/4/55	282	532	x	LAND & BUILDINGS	AUTOMATED FUEL SYSTEM							-		250,000	
1004	09/4/57	282	532	x	LAND & BUILDINGS	PANIC BUTTON INDICATION SYSTEM (20 X OFFICES)							-		60,000	

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS																	
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012		
1008	09/05/69	282	532	x	LAND & BUILDINGS	SAS - AUTOMATED APPLICATION SYSTEM - ENHANCEMENTS							-	550,000			
1026	09/06/75	283	536	x	MACHINERY & EQUIP	VARIOUS							-	10,000			
1029	09/06/71	283	544	x	OFFICE FURNITURE	VARIOUS							-	50,000			
CIVIL ENGINEER													-				
135	01/7/046	219	532	46	LAND & BUILDINGS	CIVIC CENTRE - ALTERATIONS	50,000	50,000			50,000	50,000	500,000				
1013	09/07/02	219	532	x	LAND & BUILDINGS	UPGRADING DIGITAL ORTHOPHOTOS							-				
159	ADD0708	219	628	0	FENCING	FENCING OF AIRPORT LAND							-				
149	ADD09/10	219	632	26	LAND & BUILDINGS	EXTENSION TO EXISTING COVERED PARKING	650,000						4,000,000				
264	03/7/001	222	572	48	STREETS & STORMW	TRAFFIC CALMING							-	800,000	800,000		
205	08/7/014	222	572	49	STREETS & STORMW	ALL AREAS - CONTINGENCY	70,000	70,000	70,000	70,000	70,000	70,200	840,200	1,000,000	1,000,000		
211	06/7/015	222	572	50	STREETS & STORMW	BUS SHELTERS & LAYBYES - ALL AREAS	30,000	30,000	30,000	30,000	30,000	30,000	400,000	500,000	1,000,000		
253	05/7/025	222	572	51	STREETS & STORMW	RURAL AREAS	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,000,000	12,000,000	12,000,000			
261	ADD0809	222	572	55	STREETS & STORMW	STORMWATER MANAGEMENT - RURAL AREAS							-				
281	ADD0809	222	572	56	STREETS & STORMW	UPGRADING STORMWATER DRAINAGE - NGWELEZANE	25,000	25,000	25,000	25,000	25,000	29,400	334,400				
279	ADD0809	222	572	57	STREETS & STORMW	CANALISATION OF eSIKHALENI STORMWATER	225,000	225,000	225,000	225,000	225,000	225,000	2,700,000				
280	ADD0809	222	572	58	STREETS & STORMW	UPGRADING STORMWATER DRAINAGE - Esikhaleni	50,000						360,000				
242	ADD0809	222	572	59	STREETS & STORMW	NCA:PREMIUM PROMENADE TO BRACKENHAM	756,500	756,500	756,500	756,500	756,500	10,590,100	18,911,600				
245	ADD0809	222	572	60	STREETS & STORMW	PEDESTRIAN BRIDGES AND WALKWAYS - RURAL AREAS							1,000,000	2,000,000	2,000,000		
216	98/7/041	222	572	61	STREETS & STORMW	EAST CENTRAL ARTERIAL - JOHN ROSS TO SALIGNA	2,500,000	2,500,000	2,500,000	1,000,000	1,000,000	377,800	24,877,800				
209	ADD0809	222	572	62	STREETS & STORMW	ANGLERS ROD: PASSING LANES AT T JUNCTIONS							-		500,000		
262	ADD0809	222	572	63	STREETS & STORMW	STREET REHABILITATION - TANNER ROAD							4,114,300				
266	07/09/13	222	572	64	STREETS & STORMW	UMHLATHUZE VILLAGE - BUS ROUTE							3,550,000				
285	ADD0809	222	572	65	STREETS & STORMW	WESTERN SERVICE CENTRE - GENERAL IMPROVEMENT							-		500,000		
250	ADD0809	222	572	66	STREETS & STORMW	RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & GENERAL IMPROVEMENT TO SURROUNDING AREAS	501,000						3,507,000				
260	ADD0809	222	572	67	STREETS & STORMW	SOUTHERN SERVICES CENTRE: GENERAL IMPROVEMENT							-				
286	ADD0809	222	572	69	STREETS & STORMW	WIDENING PRESIDENT SWART FROM MAIN ROAD TO DUNFORD							2,750,000				
241	09/7/53	222	572	71	STREETS & STORMW	MZINGAZI DAM WALL - SAFETY REQUIREMENTS	10,000	10,000	10,000	10,000	10,000	10,000	100,000				
203	09/07/15	222	572	x	STREETS & STORMW	ACCESS ROADS TO RESERVOIRS 1 & 2							-	750,000	750,000		
218	09/7/51	222	572	x	STREETS & STORMW	EMPANGENI RAIL - CONNECTING CUL-DE-SACS WITH LOOP ROADS							-	900,000	8,000,000		
222	09/07/25	222	572	x	STREETS & STORMW	EXTENSION OF EAST CENTRAL ARTERIAL FROM NKONINGA TO THE AIRPORT							-	1,000,000	15,000,000		
234	09/7/52	222	572	x	STREETS & STORMW	LAYBYES - HEAVY VEHICLES							-	2,500,000	2,500,000		
259	00/7/045	222	572	x	STREETS & STORMW	SOUTH CENTRAL ARTERIAL :ALTON TO BOULEVARD							-				
278	09/7/54	222	572	x	STREETS & STORMW	UPGRADING MEDWAY ROAD							-				
271	06/7/025	222	591	06	TRAFFIC SIGNALS	UPGRADING							-	600,000	600,000		
204	06/7/016	222	653	0	PEDESTRIAN PAVING	ALL AREAS							-	500,000	500,000		
208	09/7/50	222	672	04	STREETS & STORMW	ROADS RESEALING	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	15,000,000				
239	03/7/014	222	672	24	STREETS & STORMW	MANDLAZINI VILLAGE							-	1,500,000			
269	ADD0708	222	672	31	STREETS & STORMW	UPGRADE MZINGAZI ROADS							-	800,000			
233	ADD0708	222	672	45	STREETS & STORMW	INSESE & SOUTH CENTRAL ARTERIALS							-				
284	ADD0708	222	672	47	STREETS & STORMW	WEST CENTRAL ARTERIAL - DOUBLING & EXTENSION - GULDENGGRACHT							-				
215	ADD0708	222	672	49	STREETS & STORMW	NCA FROM PREMIUM PROMENADE TO BRACKENHAM	48,000	48,000	48,000	48,000	48,000	673,200	1,201,200				
244	05/7/025	222	672	51	STREETS & STORMW	PEDESTRIAN BRIDGES - ALL AREAS							1,869,800				
220	ADD0708	222	672	55	STREETS & STORMW	eSIKHALENI MALL ROAD SAFETY							1,900,000				
288	ADD 27	222	672	56	STREETS & STORMW	WIDENING PRESIDENT SWART FROM MAIN ROAD TO DUNFORD							2,188,000				
273	ADD09/10	222	672	58	STREETS & STORMW	NCA: SALIGNA TO BULLION BLVD	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	14,000,000	25,000,000				
274	ADD09/10	222	672	59	STREETS & STORMW	EMPANGENI "A" TAXI RANK	500,000	500,000	250,000	250,000	250,000	250,000	5,000,000				
232	06/7/101	222	772	17	STREETS & STORMW	IDZ 1D	400,000	400,000	400,000	400,000	400,000	322,000	4,922,000				
210	ADD0809	222	772	30	STREETS & STORMW	AQUADENE PHASE 4	800,000	800,000	800,000	800,000	800,000	800,000	10,000,000				
227	ADD0809	222	772	31	STREETS & STORMW	HILLVIEW EXTENSION	500,000	500,000	500,000	500,000	300,000	250,000	3,550,000				
231	06/7/101	222	772	32	STREETS & STORMW	IDZ 1B	50,000	50,000	50,000	50,000	50,000	50,000	600,000				

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS																
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012	
240	06/7/100	222	772	33	STREETS & STORMW	MEERENSEE RETIREMENT VILLAGE	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000	344,000		
246	ADD0809	222	772	34	STREETS & STORMW	PELICAN ISLAND : WIND EROSION PROTECTION	100,000	100,000	50,000	50,000	50,000	50,000	1,000,000	1,000,000		
282	98/7/071	222	772	35	STREETS & STORMW	VILLAGE STREETS : BALANCE	250,000	250,000	500,000	500,000	500,000	580,000	3,080,000			
235	ADD 40	222	772	41	STREETS & STORMW	LOT 8511 - BIRDSWOOD							-	1,900,000		
236	ADD 41	222	772	42	STREETS & STORMW	LOT 8552 - BIRDSWOOD							-	3,550,000		
373	09/7/55	229	532	02	LAND & BUILDINGS	eNSELENI - TAXI RANK	200,000	200,000	100,000	100,000	100,000	100,000	2,000,000			
408	ADD0809	234	532	21	LAND & BUILDINGS	MANDLAZINI VILLAGE SANITATION					250,000	250,000	500,000	8,000,000		
410	09/7/56	234	532	22	LAND & BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	500,000	500,000	500,000	1,000,000	1,000,000	1,500,000	8,000,000	12,000,000		
416	09/07/14	234	532	x	LAND & BUILDINGS	SEWER LINE EXTENSION - MKHWANAZI SOUTH							-	250,000		
417	09/07/08	234	532	x	LAND & BUILDINGS	SEWER LINE REPLACEMENT - CACTUS STREAM FROM PRESIDENT SWART TO MAIN SEWER OUTFALL							-	400,000		-
418	09/07/07	234	532	x	LAND & BUILDINGS	SEWER LINE REPLACEMENT - CASSIA ROAD FROM PRESEDINT SWART TO MAIN SEWER							-	600,000		-
419	09/07/10	234	532	x	LAND & BUILDINGS	MAIN SEWER LINE EXTENSION - WHITE CITY ROAD (WARD 9)							-	1,600,000		-
420	09/07/09	234	532	x	LAND & BUILDINGS	MAIN SEWER REPLACEMENT - GEMINI TO AQUADENE							-	1,760,000		-
412	96/7/098	234	632	14	LAND & BUILDINGS	REPLACEMENT OF PIPES							-	8,000,000	5,000,000	
413	04/7/037	234	632	15	LAND & BUILDINGS	RENEWAL OF eSIKHALENI RISING MAIN							-		2,000,000	
414	06/7/033	234	632	16	LAND & BUILDINGS	MZINGAZI SANITATION							-			
421	ADD0708	234	732	12	LAND & BUILDINGS	IDZ 1D	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	16,000,000			
424	09/7/57	234	732	x	LAND & BUILDINGS	MEERENSEE RETIREMENT VILLAGE							-	1,350,000		
425	ADD0708	234	832	01	LAND & BUILDINGS	RURAL SANITATION	2,000,000	2,000,000	2,000,000	2,000,000	500,000	205,500	18,705,500	22,019,500	18,904,300	
427	ADD0809	235	532	10	LAND & BUILDINGS	EMPANGENI WWTW REFURBISHMENT							-		45,000,000	
431	ADD0809	238	536	0	MACHINERY & EQUI	VARIOUS	30,000	30,000	30,000	30,000	30,000	20,000	320,000	185,000	215,000	
433	09/07/01	238	544	0	OFFICE FURNITURE	VARIOUS							95,600	132,000		
521	09/7/59	243	532	06	LAND & BUILDINGS	REFURBISHMENT PUMPSTATION - ELECTRICAL	50,000	50,000	50,000	50,000	50,000	50,000	800,000	800,000	500,000	
532	09/7/60	243	532	07	LAND & BUILDINGS	UPGRADING MACERATOR STATIONS	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000	500,000	500,000	
534	09/7/61	243	532	08	LAND & BUILDINGS	UPGRADING SEWERAGE PUMP STATION	100,000	100,000	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	
516	09/7/58	243	532	x	LAND & BUILDINGS	MS 10 DOUBLE SUMP AND ADDITIONAL PUMP & ELECTRICAL PANEL SET							-		-	
517	09/07/05	243	532	x	LAND & BUILDINGS	MS 2 PUMPSTATION TOTAL UPGRADE							-		-	
518	09/07/05	243	532	x	LAND & BUILDINGS	NEW PUMPSTATION FOR LOW COST HOUSING EMPANGENI WARD 26							-	3,000,000		-
529	09/07/12	243	532	x	LAND & BUILDINGS	UPGRADE HILLVIEW PUMPSTATION & PUMPING LINE TO MAGAZULU RESEROIR							-	1,600,000		
530	09/07/13	243	532	x	LAND & BUILDINGS	UPGRADE LOW COST HOUSING PUMPSTATION 1 & 2 WARD 26							-	-		-
531	09/07/06	243	532	x	LAND & BUILDINGS	UPGRADE MAGAZULU WATER PUMPSTATION WARD 26							-	3,000,000		-
526	ADD0809	243	536	02	MACHINERY & EQUI	TELEMETRY/SECURITY	10,500	10,500	10,500	10,500	10,500	10,500	105,000			
525	09/7/62	243	536	x	MACHINERY & EQUI	STANDBY PUMPS							-	500,000	520,000	
528	09/7/63	243	536	x	MACHINERY & EQUI	TELEMETRY/SECURITY							-	700,000	750,000	
539	ADD0809	243	536	x	MACHINERY & EQUI	VARIOUS							-	117,000		
540	09/26/07	243	544	x	OFFICE FURNITURE	VARIOUS							-	65,800		
533	ADD0708	243	632	0	LAND & BUILDINGS	UPGRADING MACERATOR STATIONS							-	500,000	500,000	
535	ADD0708	243	632	01	LAND & BUILDINGS	UPGRADING SEWERAGE PUMP STATION	125,500	125,500	125,500	125,500	125,500	125,500	1,506,000			
513	ADD0809	243	632	06	LAND & BUILDINGS	EMERGENCY GENERATORS							826,800			
552	09/7/64	246	536	0	MACHINERY & EQUI	WATER METERS - RURAL AREAS	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000	3,000,000	3,000,000	
553	09/7/66	246	536	x	MACHINERY & EQUI	VARIOUS							-	126,000		-
554	09/7/67	246	544	x	OFFICE FURNITURE	VARIOUS							-	34,000		-
548	09/7/65	246	584	0	WATER SUPPLY	MIG COUNTER FUNDING VARIOUS WATER PROJECTS	2,500,000	2,500,000	2,500,000	2,500,000			15,000,000	500,000	500,000	
555	ADD0708	246	684	01	WATER SUPPLY	MANDLAKALA WATER PIPELINE							-		1,500,000	
557	ADD0708	246	884	01	WATER SUPPLY	RURAL AREAS	1,500,000	2,500,000	2,718,000	2,718,000	4,429,000	4,429,000	31,794,000	37,426,800	32,131,800	
558	ADD0708	246	908	01	CONSUMER CONNE	RURAL AREAS	50,000	50,000	50,000	50,000	100,000	50,000	600,000	650,000	700,000	
647	ADD0809	259	532	06	LAND & BUILDINGS	RESERVOIRS - STRUCTURE REPAIRS	100,000	100,000	100,000	100,000	200,000	252,900	1,452,900		2,000,000	
634	09/7/65	259	532	x	LAND & BUILDINGS	18MI/D eSIKHALENI UPGRADE WATER WORKS							-	500,000	1,000,000	
641	09/7/66	259	532	x	LAND & BUILDINGS	NEW MANDLAZINI RESERVOIR							-	2,500,000	22,000,000	
645	09/7/67	259	532	x	LAND & BUILDINGS	RESERVOIR FOREST FOURTH							-	500,000	1,000,000	

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS															
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012
637	ADD0809	259	536	11	MACHINERY & EQUI	MZINGAZI WATER PURIFICATION WORKS							-	500,000	1,000,000
649	ADD0809	259	536	12	MACHINERY & EQUI	RESERVOIRS TELEMETRY							180,000	700,000	750,000
652	ADD0708	259	632	10	LAND & BUILDINGS	UTHUNGULU/ UMHLATHUZE SEPERATION ENSELENI RESERVOIR SITE	100,000	100,000	100,000				1,050,000		
644	09/7/68	259	632	x	LAND & BUILDINGS	RESERVOIR EMPANGENI (MAGAZULU)							-		10,000,000
640	09/7/69	259	684	x	WATER SUPPLY	MZINGAZI WATER RAW SUPPLY							-		1,400,000
657	ADD0809	260	520	11	DISTRIBUTION	EMPANGENI - WATER NETWORK IMPROVEMENTS	275,000	275,000	275,000	275,000	275,000	275,000	3,300,000		3,500,000
679	ADD0809	260	520	12	DISTRIBUTION	RICHARDS BAY - WATER NETWORK IMPROVEMENTS	250,000	250,000	150,000	150,000	100,000	100,000	4,000,000	3,000,000	3,000,000
671	ADD0809	260	520	13	DISTRIBUTION	R293 TOWNS WATER NETWORK IMPROVEMENTS							-		3,000,000
661	09/7/70	260	536	x	MACHINERY & EQUI	GENERAL							-	148,100	
685	09/7/71	260	544	x	OFFICE FURNITURE	VARIOUS							-	26,100	
663	ADD0809	260	584	24	WATER SUPPLY	INDUSTRIAL WATER MAINS UPGRADING	6,000,000	6,000,000	1,150,000				49,150,000		
653	ADD0809	260	584	27	WATER SUPPLY	BULK WATER MAIN IMPROVEMENTS - ALL AREAS	150,000	150,000	150,000	150,000	150,000	104,700	1,854,700		
665	09/7/72	260	584	x	WATER SUPPLY	MAIN LINE PIPE REPLACEMENT - WARDS 1,3,4							-	2,100,000	
669	09/7/73	260	584	x	WATER SUPPLY	PEARCE CRESCENT TO MAGAZULU							-	1,000,000	1,000,000
670	09/07/19	260	584	x	WATER SUPPLY	PIPE REPLACEMENT (WARDS 9,23,26)							-		
678	ADD0708	260	636	03	MACHINERY & EQUI	REPLACE OLD WATER METERS							-		2,000,000
655	09/7/74	260	684	x	WATER SUPPLY	BULK WATER MAIN IMPROVEMENTS - ALL AREAS							-		1,000,000
682	09/07/18	260	684	x	WATER SUPPLY	SUPPLY LINK BETWEEN RESERVIOS (WARDS 9,23,26)							-	300,000	
662	ADD0708	260	784	10	WATER SUPPLY	IDZ 1D	600,000	600,000	600,000	600,000	500,000	500,000	7,000,000		
666	09/7/75	260	784	x	WATER SUPPLY	MEEREENSEE RETIREMENT VILLAGE							-	300,000	
656	ADD0708	260	908	02	CONSUMER CONNE	DOMESTIC	50,000	50,000					300,000	800,000	850,000
683	ADD0708	260	908	03	CONSUMER CONNE	URBAN - COMMERCIAL/INDUSTRIAL	50,000	50,000	50,000	50,000	50,000	120,000	700,000	800,000	850,000
692	09/7/76	262	532	x	LAND & BUILDINGS	LAKE CHUBU BOAT LAUNCH RAMP & PIER							-	550,000	60,000
696	09/7/77	262	536	03	MACHINERY & EQUI	REMOTE WATER LOSS CONTROL SYSTEMS (COUNTER FUNDING)							600,000	600,000	600,000
690	ADD0809	262	536	04	MACHINERY & EQUI	INSTALLATION OF WATER MANAGEMENT DEMAND							-	350,000	200,000
693	ADD 11	262	536	01	MACHINERY & EQUI	ONLINE METERS EFFLUENT QUALITY MONITORING METERS							83,100	300,000	400,000
740	09/7/78	268	536	x	MACHINERY & EQUI	VARIOUS							-	450,000	500,000
943	09/7/79	274	536	x	MACHINERY & EQUI	VARIOUS							-	292,300	
944	09/780	274	544	x	OFFICE FURNITURE	VARIOUS							-	122,800	
994	ADD 23	282	532	11	LAND & BUILDINGS	LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS)							-	500,000	100,000
987	09/07/03	282	536	40	MACHINERY & EQUI	GIS DATABASE ENHANCEMENTS & CAPTURING	64,000	64,000	64,000	64,000			512,000	450,000	
PROJECTS UNDER THE RESPONSIBILITY OF THE SENIOR MANAGER - COMMUNITY SERVICES													-		
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY													-		
40	09/05/17	205	532	05	LAND & BUILDINGS	ESK FIRE STATION - PLAN & CONSTRUCT	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	3,000,000	-
42	09/05/18	205	532	06	LAND & BUILDINGS	RB FIRE STATION - PLAN & CONSTRUCT							-		-
39	09/05/16	205	532	x	LAND & BUILDINGS	ENS FIRE STATION - PLAN & CONSTRUCT							-		-
44	07/5/52	205	536	18	MACHINERY & EQUI	UNDERWATER DIVING EQUIPMENT							-	118,000	
52	ADD09/10	205	536	23	MACHINERY & EQUI	TRENCH EQUIPMENT							106,400		
53	ADD09/10	205	536	24	MACHINERY & EQUI	GROUND MONITOR							35,800		
54	ADD09/10	205	536	25	MACHINERY & EQUI	5X SELF CONTAINED BREATHING APPARATUS							55,000		
51	09/05/13,1	205	536	x	MACHINERY & EQUI	VARIOUS							-	497,000	
50	09/05/9,11	205	544	01	OFFICE FURNITURE	VARIOUS							-	26,900	
63	09/05/206	208	536	01	MACHINERY & EQUI	GENERAL							-	10,000	10,000
65	09/05/205	208	544	0	OFFICE FURNITURE	VARIOUS							-	10,000	15,000
66	09/05/07,0	209	536	0	MACHINERY & EQUI	VARIOUS							-	227,000	
68	7/5/5-8,11	209	544	0	OFFICE FURNITURE	VARIOUS							-	56,200	
934	ADD09/10	210	532	0	LAND & BUILDINGS	CCTV CAMERA SYSTEM DESIGN & INSTALLATION	365,000						3,365,000		
72	09/05/003	210	632	x	LAND & BUILDINGS	CCTV CAMERA SYSTEM DESIGN & INSTALLATION							-	2,000,000	5,000,000
80	08/5/3	212	532	02	LAND & BUILDINGS	ELECTRONIC DISPLAY UNIT							-	14,000	
82	08/5/2	212	536	02	MACHINERY & EQUI	LIVE SCAN UNIT							-	70,000	

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS																
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012	
85	09/5/005	212	544	0	OFFICE FURNITURE	VARIOUS							-		150,000	
193	7/5/22	219	532	61	LAND & BUILDINGS	UPGRADE OF WASTE MANAGEMENT DEPOT AND OFFICES IN EMPANGENI	10,000	10,000	10,000	10,000			100,000			
179	09/05/004	219	532	63	LAND & BUILDINGS	PLAN & DESIGN TRAFFIC LICENSING AND REGISTRATION TESTING CENTRE							-			
139	09/05/02	219	532	67	LAND & BUILDINGS	CIVIC CENTRE CLINIC - AWNING	20,000	20,000	20,000	20,000	20,000		100,000		100,000	
142	09/05/03	219	532	x	LAND & BUILDINGS	CONVERSION GARAGE AT MEERENSEE CLINIC INTO EMERGENCY ROOM							-		100,000	
169	09/05/17	219	532	x	LAND & BUILDINGS	MZINGAZI AREA - PLANNING & CONSTRUCTION OF NEW CLINIC							-	200,000	1,000,000	
387	08/05/06	233	532	06	LAND & BUILDINGS	TRANSFER STATION - eSIKHALENI	250,000	250,000	250,000	200,000			1,200,000	800,000		
401	08/05/07	233	532	x	LAND & BUILDINGS	TRANSFER STATION - eNSELENI							-		2,880,000	
402	08/05/03	233	536	x	MACHINERY & EQUI	1.8m3 INDUSTRIAL SKIPS							-	725,000		
403	09/05/260	233	536	x	MACHINERY & EQUI	GENERAL							-	26,000		
404	08/05/05	233	536	x	MACHINERY & EQUI	5.5m3 INDUSTRIAL SKIPS							-	549,000		
405	08/05/02	233	536	x	MACHINERY & EQUI	2.5m3 MOBITAINERS - RO - RO SKIPS							-	490,000		
399	ADD0708	233	632	0	LAND & BUILDINGS	ALTON CLOSURE & CAPPING							-			
980	09/4/56	282	532	x	LAND & BUILDINGS	DISASTER MANAGEMENT INFORMATION SYSTEM CABINET							-	400,000		
1012	09/05/15	282	532	x	LAND & BUILDINGS	UPGRADE TO THE FIRE BRIGADE EMERGENCY SERVICE SYSTEM							-	305,000		
RECREATION AND ENVIRONMENTAL SERVICES														-		
5	09/3/1	202	532	03	LAND & BUILDINGS	eSIKHALENI DEVELOPMENT OF CEMETERY	750,000	750,000					6,000,000	5,500,000		
7	06/3/2	202	532	04	LAND & BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETERY							2,000,000	2,000,000		
9	8/08/03	202	536	x	MACHINERY & EQUI	GRAVE DIGGER							-	-	1,000,000	
8	07/3/6	202	632	02	LAND & BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETERY							1,000,000			
15	08/1/22	204	532	16	LAND & BUILDINGS	EMPANGENI LIBRARY - DISCUSSION ROOM IN FOYER							125,000			
10	09/1/20	204	532	x	LAND & BUILDINGS	AUTOMATION OF ENTRANCE DOORS - BRACKENHAM, EMPANGENI, ENSELENI, ESIKHALENI AND NGWELEZANE LIBRARIES							-	-	270,000	
11	09/1/24	204	532	x	LAND & BUILDINGS	CEILING CASSETTE AIRCONS - EMPANGENI AND ENSELENI LIBRARIES							-	56,000	-	
12	09/1/14	204	532	x	LAND & BUILDINGS	CHUTE - ESIKHALENI LIBRARY							-	10,000	-	
14	09/1/18	204	532	x	LAND & BUILDINGS	EMP LIB - RENOVATION OF GROUP ACTIVITIES RM							-	-	90,000	
20	09/1/15	204	532	x	LAND & BUILDINGS	EXTENSION PLANS - ESIKHALENI LIBRARY							-		120,000	
32	09/1/22	204	532	x	LAND & BUILDINGS	PLANS FOR EMP LIB STUDY RM, PROJ RM & INTERNET CAFÉ							-		1,000,000	
33	09/1/52	204	532	x	LAND & BUILDINGS	PLANS FOR THE EXTENSION OF ENSELENI LIBRARY							-		120,000	
34	09/1/53	204	532	x	LAND & BUILDINGS	PLANS NGW LIB - CHANGE COURTYARD INTO STUDY RM							-		120,000	
35	09/1/21	204	532	x	LAND & BUILDINGS	UNDERCOVER PARKING - EMPANGENI LIBRARY							-	35,000	60,000	
37	09/1/10,11	204	636	x	MACHINERY & EQUI	VARIOUS							-	89,000	-	
25	09/1/13,26	204	644	x	OFFICE FURNITURE	GENERAL							-		249,700	
109	08/1/13	216	528	x	FENCING	MANDLAZINI HALL (NOT COUNCIL'S HALL)							-	400,000		
114	09/016	216	532	11	LAND & BUILDINGS	REFURBISH VARIOUS RURAL HALLS							650,000			
101	08/1/12	216	532	12	LAND & BUILDINGS	eNSELENI HALL - EXTENSION							850,000			
122	08/1/9	216	532	14	LAND & BUILDINGS	VULINDLELA HALL - EXTENSION							850,000	3,500,000		
102	09/1/4	216	532	15	LAND & BUILDINGS	eSIKHALENI EXTENSION PLAN							-			
105	08/1/16	216	532	21	LAND & BUILDINGS	HLANGANANI HALL - PARKING							1,000,000			
110	09/1/13	216	532	22	LAND & BUILDINGS	MZINGAZI HALL - EXTENSION							-		1,200,000	
116	09/01/8	216	532	24	LAND & BUILDINGS	RURAL COMMUNITY CENTRES/HALLS - PLANS						400,000	400,000	3,000,000	4,000,000	
124	ADD09/10	216	532	25	LAND & BUILDINGS	REFURBIHSMENT AND REDESIGN OF HLANGANANI HALL							500,000			
98	09/01/9	216	532	x	LAND & BUILDINGS	EMP HALL REPLACE SUPPER ROOM FLOOR TILES							-	260,000		
99	09/01/5	216	532	x	LAND & BUILDINGS	EMPANGENI & HLANGANANI HALLS - REFURBISHMENT							-		500,000	
100	09/01/37	216	532	x	LAND & BUILDINGS	ENSELENI & VULINDLELA HALL CURTAINS							-			
104	09/01/7	216	532	x	LAND & BUILDINGS	HLANGANANI HALL - AIRCONDITIONER							-	450,000		
121	09/01/60	216	532	x	LAND & BUILDINGS	VELDENVLEI HALL - REPLACE AIRCONDITIONERS							-	450,000		
123	09/01/3	216	532	x	LAND & BUILDINGS	VULINDLELA HALL PARKING							-	600,000		
92	09/01/49	216	532	x	LAND & BUILDINGS	AQUADENE HALL - PARKING & ROAD ACCESS PLANNING							-	100,000	700,000	
103	09/01/38	216	532	x	LAND & BUILDINGS	GUARD ROOMS - VARIOUS HALLS							-	80,000	40,000	
112	09/01/50	216	532	x	LAND & BUILDINGS	NGWELEZANE HALL EXTENSION - PLANNING							-	120,000	900,000	

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS																
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012	
119	09/01/48	216	536	x	MACHINERY & EQUI	VARIOUS							-	9,000		
120	09/01/54	216	544	x	OFFICE FURNITURE	VARIOUS							-	-	58,000	
97	09/01/36	216	632	x	LAND & BUILDINGS	CITY HALL- R/BAY CIVIC CENTRE - PLANNING							-		3,000,000	
146	09/03/33	219	532	x	LAND & BUILDINGS	ESIKHALENI PARKS DEPOT - UPGRADE OF ABLUTION FACILITIES							-		80,000	
289	09/06/30	223	532	x	LAND & BUILDINGS	DEVELOPMENT PLAYPARKS- BRACKENHAM, AQUADENE & PORT DURNFORD							-			
293	97/3/007	223	536	07	MACHINERY & EQUI	PLAYGROUND EQUIPMENT - RESIDENTIAL AREAS							-	500,000	300,000	
294	97/3/007	223	636	x	MACHINERY & EQUI	PLAYGROUND EQUIPMENT - RESIDENTIAL AREAS							-		300,000	
350	ADD0809	224	532	43	LAND & BUILDINGS	STAFF CHANGE ROOM COMPLETE WITH LOCKERS AND BENCHES - CENTRAL SPORT COMPLEX							200,000			
306	ADD0809	224	532	44	LAND & BUILDINGS	CENTRAL SPORT COMPLEX - UPGRADE OF IRRIGATION SYSTEM							-		50,000	
301	05/3/178	224	532	47	LAND & BUILDINGS	AQUADENE RECREATION FACILITIES							100,000		150,000	
300	09/03/4	224	532	x	LAND & BUILDINGS	AIRCONDITIONER - UMFOLOZI COLLEGE							-	24,000		
303	ADD0809	224	532	x	LAND & BUILDINGS	ASTRO TURF HOCKEY FIELD							-		2,000,000	
310	09/3/52	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - ABLUTION FACILITIES - VOLLEYBALL							-		200,000	
312	09/03/8	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - FLOODLIGHTS FIELD 5,6 & CRICKET FIELD 2							-	1,000,000		
313	09/03/9	224	532	x	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX - GOAL POSTS FOR VARIOUS SPORTING CODES							-		300,000	
322	09/03/11	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES - MZINGAZI LAKE							-	500,000		
323	09/03/12	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES - PELICAN ISLAND							-	-	1,200,000	
324	09/03/6	224	532	x	LAND & BUILDINGS	DEVELOPMENT OF THE RUGBY CLUB							-		500,000	
329	09/03/5	224	532	x	LAND & BUILDINGS	ESTABLISHMENT OF RECREATIONAL CENTRES - ENS, ESIK, NGW & R/BAY							-	1,500,000		
331	09/03/2	224	532	x	LAND & BUILDINGS	FLOODLIGHTS - UMFOLOZI COLLEGE (ESIK)							-		1,000,000	
348	09/3/54	224	532	x	LAND & BUILDINGS	RURAL AREAS DEVELOPMENT OF SPORT & RECREATION FACILITIES							-	1,500,000	1,500,000	
353	09/3/55	224	532	x	CENTRAL SPORTS C	TAR SERVICE ROAD TO DEPOT & RUGBY CLUB							-		600,000	
334	09/03/1&3	224	536	x	MACHINERY & EQUI	GENERAL							-	41,000		
345	09/3/32	224	536	x	MACHINERY & EQUI	REPLACEMENT RIDE-ON MOWERS							-		300,000	
335	09/03/10	224	544	x	OFFICE FURNITURE	GENERAL							-	40,000		
318	ADD0809	224	632	07	LAND & BUILDINGS	CENTRAL SPORTS COMPLEX ENTRANCES							200,000			
356	ADD 30	224	632	08	LAND & BUILDINGS	UPGRADING OF FLOODLIGHTS AT eSIKHALENI, PORT DUNFORD & eNSELENI							1,100,000			
351	ADD0809	224	632	09	LAND & BUILDINGS	STAFF CHANGE ROOM LOCKERS							370,000			
341	09/3/59	224	632	38	LAND & BUILDINGS	PORTABLE SEATING FACILITIES - ALL SPORTSFIELDS							-	100,000		
359	09/03/19	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF NEW BEACH BEHIND ABLUTION BLOCK - PORTNET AREA							-	-	300,000	
360	09/03/18	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF RECREATIONAL FACILITIES AT KLEILIPKOFIE & 2 MILE BEACH							-	100,000	-	
361	09/06/31	227	532	x	LAND & BUILDINGS	DEVELOPMENT OF SPLASH POOL AT ALKANSTRAND							-	500,000	3,000,000	
366	09/03/14	227	532	x	LAND & BUILDINGS	LIFEGUARD TOWER SUNDECK							-	100,000	-	
367	09/03/15	227	532	x	LAND & BUILDINGS	LIFEGUARD'S OUT POST-NEW ARCH BEACH							-	-	120,000	
369	09/03/16	227	532	x	LAND & BUILDINGS	VIEWING DECK - NEW ARCH BEACH							-	2,000,000	-	
358	ADD0708	227	632	02	LAND & BUILDINGS	DEVELOPMENT BEACHES							-	2,500,000		
365	09/03/7	227	636	x	MACHINERY & EQUI	GENERAL							-	67,000		
495	07/3/23	242	532	23	LAND & BUILDINGS	eSIKHALENI POOL - CASHIERS OFFICE							42,200			
484	07/3/22	242	532	24	LAND & BUILDINGS	ARBORETUM POOL - DOUBLE GARAGE/STORE ROOM/BATHROOM & RESTROOM FACILITY							324,000			
482	09/03/24	242	532	x	LAND & BUILDINGS	ARBORETUM & MEERENSEE POOL -AIR CONDITIONER							-			
487	ADD0809	242	532	x	LAND & BUILDINGS	ARBORETUM POOL - TILING OF CHANGE ROOMS							-	100,000		
494	09/3/22	242	532	x	LAND & BUILDINGS	eSIKHALENI POOL - CAR PARK							-		1,000,000	
503	ADD0809	242	532	x	LAND & BUILDINGS	MZINGAZI SWIMMING POOL							-		500,000	
498	ADD0809	242	632	05	LAND & BUILDINGS	MEERENSEE LIFEGUARD OFFICE							200,000			
492	ADD0809	242	632	06	LAND & BUILDINGS	ESIKHALENI CASHIER OFFICE							190,000			
510	9/3/23/26	242	636	x	MACHINERY & EQUI	VARIOUS							-	24,000		
511	ADD0809	242	644	x	OFFICE FURNITURE	VARIOUS							-	20,000	18,000	
707	09/09/200	264	632	x	LAND & BUILDINGS	ART EXHIBITION AREA & CONFERENCE FACILITY							-			
935	ADD0809	273	536	08	MACHINERY & EQUI	VARIOUS							-	200,000		
932	09/3/27	273	636	02	MACHINERY & EQUI	REPLACEMENT RIDE-ON MOWERS							-	250,000	300,000	

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS															
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012
933	ADD0708	273	636	03	MACHINERY & EQUI	REPLACEMENT SLASHER LAWNMOWERS							-	200,000	300,000
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER CORPORATE SERVICES													-		
ADMINISTRATION													-		
157	07/01/31	219	528	x	FENCING	FENCING OF AIRPORT BUILDING							-		
133	09/01/41	219	532	x	FENCING	BRACKENHAM COMMUNITY CENTRE							-	200,000	
138	09/01/42	219	532	x	LAND & BUILDINGS	CIVIC CENTRE BRAAI AREA - GLASS SCREEN ON TOP OF BALCONY							-		100,000
131	09/01/56	219	544	0	OFFICE FURNITURE	BRAAI/LOUNGE AREA							-	30,000	
148	09/1/1	219	632	23	LAND & BUILDINGS	EXTENSION TO CIVIC CENTRE	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	9,050,000	79,450,000	60,000,000	20,000,000
383	08/01/45	230	532	x	LAND & BUILDINGS	REPLACE AIRCONDITIONER - BANQUET HALL							-	50,000	
384	09/01/39	230	532	x	LAND & BUILDINGS	REFURBISH BAR 1 & 2 - BANQUET HALL							-	150,000	
385	09/01/55 &	230	644	x	OFFICE FURNITURE	VARIOUS							550,000	30,000	
633	09/01/59	258	532	06	LAND & BUILDINGS	ATTAINMENT OF INTERNATIONAL STATUS - RICHARDS BAY AIRPORT	669,000	669,000	669,000	669,000	669,000	673,000	6,025,000	-	-
HUMAN RESOURCES													-		
90	09/04/01	214	544	x	OFFICE FURNITURE	VARIOUS							-		-
201	09/04/02	221	544	0	OFFICE FURNITURE	VARIOUS							37,200		
949	09/04/04	277	536	0	MACHINERY & EQUI	VARIOUS							32,000	10,000	5,000
950	09/04/03	277	544	0	OFFICE FURNITURE	VARIOUS							-	36,000	47,000
983	ADD0809	282	532	07	LAND & BUILDINGS	DMS ARCHIVES COMPLIANCE							393,500		
977	09/05/17	282	532	12	LAND & BUILDINGS	DATA CENTRE ENHANCEMENTS & UPGRADES				500,000	500,000		1,500,000	500,000	
978	09/05/17	282	532	13	LAND & BUILDINGS	DESKTOP, SERVER & NETWORK MANAGEMENT SOFTWARE	300,000						600,000		
967	09/05/17	282	532	x	LAND & BUILDINGS	ASSET MANAGEMENT SYSTEM DEVELOPMENT							-	500,000	
979	09/05/17	282	532	x	LAND & BUILDINGS	DIGITAL CITY INFRASTRUCTURE UPGRADE							-	2,000,000	2,500,000
986	09/05/17	282	532	x	LAND & BUILDINGS	GATE CONTROL SYSTEM							-	60,000	
992	09/05/17	282	532	x	LAND & BUILDINGS	INTERNAL CCTV EXPANSION							-	200,000	
998	09/05/17	282	532	x	LAND & BUILDINGS	NETWORK MONITORING (TIPPING POINT)							-		600,000
1002	09/05/17	282	532	x	LAND & BUILDINGS	ORGPLUS ENTERPRISE VERSION							-	200,000	
1011	09/05/17	282	532	x	LAND & BUILDINGS	UPGRADE OF COUNCIL IT TRAINING FACILITY							-	250,000	
974	07/6/61	282	536	41	MACHINERY & EQUI	COMPLAINTS & SERVICE DESK (SAS II - OTHER SERVICES)							250,000		
1000	09/4/50	282	536	43	MACHINERY & EQUI	NEW & REPLACEMENT OF IT RELATED EQUIPMENT			200,000	300,000	300,000	200,000	1,000,000	1,500,000	1,500,000
1006	09/4/51	282	536	x	MACHINERY & EQUI	PUBLIC CARE LAYER							-		
1017	09/05/17	282	544	x	OFFICE FURNITURE	VARIOUS							-	44,000	
993	09/05/17	282	632	x	LAND & BUILDINGS	INTERNAL NETWORK REPLACEMENT (TO FIBRE)							-		2,000,000
969	ADD0708	282	636	10	MACHINERY & EQUI	AUDIO VISUAL SYSTEM COUNCIL							-		100,000
996	09/4/52	282	636	x	MACHINERY & EQUI	METRO STATUS INFRASTRUCTURE							-	750,000	2,500,000
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER CITY DEVELOPMENT													-		
CITY DEVELOPMENT													-		
89	09/8/004	213	532	x	LAND & BUILDINGS	R/BAY CALL CENTRE (COUNTER-FUNDING)							-	-	
86	09/8/02	213	536	01	MACHINERY & EQUI	VARIOUS							-	3,400	3,000
87	09/8/01	213	544	0	OFFICE FURNITURE	VARIOUS							-	24,100	
162	09/08/003	219	532	51	LAND & BUILDINGS	INFRASTRUCTURE AND BUSINESS SUPPORT OF SMME	250,000	250,000	250,000	250,000	250,000	250,000	2,000,000	2,500,000	2,800,000
541	09/08/005	245	716	02	PLANNING	CBD EXTENSION SOUTH OF GULDENGRACHT	354,000	255,000	272,000	272,000	234,600		1,387,600		
547	08/08/03	245	716	03	PLANNING	PUBLIC OPEN SPACES - INFILL				498,000	590,000	501,000	1,589,000		
546	08/08/02	245	716	04	PLANNING	NGWELEZANE GREENFIELDS			250,000	180,000			430,000		
542	09/08/006	245	716	05	PLANNING	CENTRAL INDUSTRIAL AREA	160,000	57,800					537,800		
545	09/07/008	245	716	06	PLANNING	MARINA DEVELOPMENT	100,000	100,000	100,000	50,000			750,000		
PROJECTS UNDER THE RESPONSIBILITY OF THE DIRECTOR COMMUNICATION AND PUBLIC PARTICIPATION													-		
74	08/9/10	211	532	0	LAND & BUILDINGS	KING CETSHWAYO HERITAGE SITE							-	100,000	970,000
73	09/09/06,0	211	536	0	MACHINERY & EQUI	GENERAL							41,700		
78	09/9/02	211	544	0	OFFICE FURNITURE	VARIOUS	16,600						32,600		
370	07/09/13	228	632	01	LAND & BUILDINGS	UMHLATHUZE SOCIAL HOUSING	50,000	50,000	50,000	50,000	50,000	50,000	600,000		

COMPONENT 5 - DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD FOR THREE YEARS																
NO.	Project No:	VOTE			PROJECT NAME	DESCRIPTION	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	TOTAL	BUDGET 2010/2011	BUDGET 2011/2012	
371	07/09/12	228	832	0	LAND & BUILDINGS	eSIKHALENI REFURBISH HOSTELS	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000			
376	09/09/01	229	532	x	LAND & BUILDINGS	INFORMAL TRADERS - AMENITIES							-			
PROJECTS UNDER THE RESPONSIBILITY OF THE - SENIOR MANAGER FINANCIAL SERVICES													-			
438	ADD0809	240	532	01	LAND & BUILDINGS	SUNDRY ALTERATIONS						100,000	100,000			
440	ADD0809	240	532	02	LAND & BUILDINGS	SUNDRY REPLACEMENT						76,400	76,400			
447	09/2/10	240	532	x	LAND & BUILDINGS	SUNDRY ALTERATIONS							-	50,000	50,000	
448	09/2/11	240	532	x	LAND & BUILDINGS	SUNDRY REPLACEMENT							-	50,000	50,000	
449	ADD0809	240	536	x	MACHINERY & EQUI	VARIOUS							-	11,500		
450	09/2/01 & 0	240	544	x	OFFICE FURNITURE	VARIOUS							-	47,000		
721	09/02/05	266	532	05	LAND & BUILDINGS	SECOND FLOOR - STORES		500,000	500,000	500,000			3,000,000			
726	09/02/01	266	532	x	LAND & BUILDINGS	OVERHEAD FANS							-	15,000		
727	09/02/01/0	266	536	x	MACHINERY & EQUI	VARIOUS							-	5,000		
728	09/02/04	266	544	x	OFFICE FURNITURE	VARIOUS							-	6,000		
							56,990,100	51,636,300	49,458,500	48,636,500	48,948,100	65,151,200	590,095,700	405,188,000	321,541,800	